

Polokwane Municipality Draft Annual Report 2013/14



The Ultimate in Innovation and Sustainable Development



CONTENTS

Polokwane Municipality	0
Draft Annual Report	0
2013/14	0
CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY	5
COMPONENT A: MAYOR’S FOREWORD	5
COMPONENT B: EXECUTIVE SUMMARY	8
1.5 FINANCIAL HEALTH OVERVIEW	16
1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW	17
1.7 AUDITOR GENERAL REPORT 2013/14	17
1.8 STATUTORY ANNUAL REPORT PROCESS	18
CHAPTER 2 – GOVERNANCE	20
2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	20
2.1.1 POLITICAL GOVERNANCE	20
2.1.1.1 INTRODUCTION TO POLITICAL GOVERNANCE	20
2.1.2 ADMINISTRATIVE GOVERNANCE	21
2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE	21
2.2.1 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS	22
2.2.2 INTERGOVERNMENTAL RELATIONS	23
2.3 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	23
2.3.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION	23
2.3.2 PUBLIC MEETINGS	24
2.4 COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION	28
2.4.1 OVERVIEW OF CORPORATE GOVERNANCE	28
2.4.2 RISK MANAGEMENT	29
2.4.3 RISK MANAGEMENT	37
2.4.4 ANTI-CORRUPTION AND FRAUD	37
2.4.5 SUPPLY CHAIN MANAGEMENT	37

2.4.6 BY-LAWS	38
2.4.7 WEBSITES.....	38
2.4.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES.....	39
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	40
3.1 COMPONENT A: BASIC SERVICES	40
3.1.1 INTRODUCTION TO BASIC SERVICES.....	40
3.1.2 WASTE WATER (SANITATION) PROVISION.....	48
3.1.3 ELECTRICITY	54
3.1.4 WASTE MANAGEMENT	58
3.1.5 HOUSING.....	63
3.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	68
3.1.7 ROADS.....	69
5.5.1Classification of Roads.....	70
3.1.8 WASTE WATER (STORMWATER DRAINAGE)	78
3.1.9	78
3.2 COMPONENT B: PLANNING AND DEVELOPMENT.....	84
3.2.1 PLANNING.....	84
3.2.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)	89
3.3 COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT	93
3.3.1 CULTURAL SERVICES.....	93
3.3.2 ENVIRONMENTAL MANAGEMENT	97
3.3.3 HEALTH INSPECTION	100
3.3.4 TRAFFIC POLICE.....	103
3.3.5 COMMUNITY SAFETY	104
3.3.7 SPORT AND RECREATION.....	109
3.4 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES	113
3.4.1 EXECUTIVE AND COUNCIL	113
3.4.2 HUMAN RESOURCES	115

3.4.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	117
POLOKWANE MUNICIPALITY INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) STRATEGY.....	119
LEGISLATIVE FRAMEWORK	119
MANAGEMENT EXPECTATIONS OF ICT FUNCTION	121
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	126
(PERFORMANCE REPORT PART II).....	126
4.1 COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL	126
4.1.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES.....	126
4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	128
4.2.1 MANAGING THE MUNICIPAL WORKFORCE	128
4.2.2 POLICIES.....	128
4.2.3 INJURIES, SICKNESS AND SUSPENSIONS	130
4.2.5 SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT	132
4.2.6 PERFORMANCE REWARDS.....	133
4.3.2 SKILLS DEVELOPMENT AND TRAINING	135
4.4 COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE	139
4.1.1 MANAGING THE WORKFORCE EXPENDITURE.....	139
CHAPTER 5: FINANCIAL GOVERNANCE	140
5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE	140
5.1.2 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT	144
5.1.3 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT	145
5.1.4 LIABILITY MANAGEMENT	146
COMPLIANCE COMPONENT OF FINANCIAL FINANCIAL STATEMENT	147
5.1.5 GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)	148
5.1.6 CASH FLOW MANAGEMENT	149
5.1.7 BORROWING AND INVESTMENTS.....	150
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS	153

6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2012/2013 .	154
GLOSSARY	155
APPENDICES	157
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	157
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES.....	160
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	162
APPENDIX F – WARD INFORMATION	166
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/14	167
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS	170
APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS	177
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	178
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	186
APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE	186
APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE	186
APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2013/14	187
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71	208
APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT	208

CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD



I am proud to present this 2013/14 Annual Report of the City of Polokwane which gives a reflection of what the municipality has achieved in terms of service delivery. This is done in recognition of our obligation to be an accountable, responsible and transparent institution of government.

The period under review was characterised by key milestones in development on our young democracy. Our success as a municipality in hosting Group matches of the 2014 CHAN games, in January this year is testament to our continuously improving infrastructural and logistics management capacity. We are celebrating 20 Years of Freedom and also witnessed free and fair national and provincial elections. These events go to show how committed we are as a country to sustain our democracy.

In deepening our democracy, Polokwane has sought to make realisation of basic rights a reality through commitment to provision of services to residents in both urban and rural parts of the municipality. The provision of water, electricity, improvement of roads and recreational facilities has been a priority for the municipality during this period.

The municipality has adopted the smart concept as a way of fast tracking the service delivery to the community and thus has adopted the smart city concept. Consistent with the smart city concept, we have launched the Vision 2030 that will assist the municipality to work towards the realisation of becoming a Smart City. The city of Polokwane that is characterised by a Smart Economy, Smart Environment, Smart Governance, Smart Living, Smart Mobility and Smart People.

This Smart City concept is embraced by our visions as a municipality, to be the "The ultimate in innovation and sustainable development".

As a municipality we have already started implementation of the Smart City Concept in the transport sector. The project is called the Polokwane Integrated Rapid Public Transport System (PIRPTS). The project will assist the municipality to provide adequate transport infrastructure, increase utilisation of public transport services and to improve the image and acceptability of the public transport. The municipality will continuously implement the Smart City Concept in the other service delivery fields in the coming financial years, e.g. the Smart Metering, E-Governance and a comprehensive Electronic Billing System.

Since inception into office we have strived to translate our political freedom into human development by putting the people first. As a developmental municipality it is our responsibility to mobilize, inform, educate and empower our people so that they participate meaningfully in the affairs of the municipality that affect their lives and their well-being.

We have thus put community participation and communication at the centre of our activities and programmes in order to ensure that these are guided and informed by the true aspirations of our people and that they meet their needs. This fact is attested by

the vigorous IDP consultations we have held in past financial, to be prepare for continuation of the unwavering service provided to our people.

The municipality in response to the challenge of the Auditor General's negative opinion has developed measures to correct the situation. The Audit Action Plan was implemented by management and monitored by MAYCO and Council. Council remains convinced that we are on the right track towards getting a favourable opinion.

Cllr TP Nkadameng

Executive Mayor

(Signed by) _____

MUNICIPAL MANAGER'S FOREWORD



The 2013/14 Unaudited Annual Report has been compiled in line with the provisions of the Local Government Municipal Finance Management Act Circular 63 of 2012, Municipal Systems Act Section 46 and Section 121 of the Municipal Finance Management Act. The purpose of the 2013/14 Unaudited Annual Report is to give account of the activities that the municipality undertook during the year under review. The activities were guided by the municipalities integrated development plan, as approved by council in May 2013. The Integrated Development Plan is the blue print for sustainable service delivery; it is the main strategic plan document which guided our allocation of resources towards our long term vision and our strategic objectives. The Municipality had the following strategic objectives for the 2013/14 financial year:

- Improved provision of basic and environmental services in a sustainable way to our communities
- Enhanced Financial Viability and Improved Financial Management
- Improved efficiency and effectiveness of Municipal administration
- Improve community confidence in the system of local government
- Increased economic growth

These strategic objectives were aligned to the five local government key performance areas and the local government outcome 9 of 2009. The strategic objectives were broken down into strategic programmes and projects. Implementation of the strategic programmes and projects were done by the eight municipal directorates and coordinated by the office of the municipal manager.

The municipality has recorded good progress in achieving the outcomes of its strategic objectives and this report gives an account of that. As much as we have made progress in achieving the outcomes of our objectives, there are still some challenges that the municipality is confronted with. The municipalities is working hard to correct the negative audit opinions, through the Operation Clean Audit meetings. With regard to the challenges of our infrastructure capacity, projects are in place to address water, electricity, waste removal. The increase demand of services and the growing population of the municipality is the reality that demands the municipality to come up with new strategies. The municipality is at an advanced stage with the Off-Balance Sheet Programme to fast track the delivery of services. The Off-Balance Sheet Programme has prioritised core service delivery services.

In concluding, I would like to thank the Executive Mayor and the all the Mayoral Committee members for the support that you are giving to the Executive Management, the Speaker of Council making sure that Council sits and take resolutions that makes the municipality to deliver on its constitutional mandate. The Executive Management team played integral role in ensuring that all the decisions of council, mayoral committee are implemented and forms part of the day to day operations. To the entire workforce of the municipality, your dedication, hard working, commitments are visible and felt in our communities. You played an important role in ensuring that the municipality delivers on its mandate, without you, the municipality cannot deliver.

Ms. TC Mametja
Municipal Manager

(Signed by) _____

COMPONENT B: EXECUTIVE SUMMARY

Polokwane Municipality is situated in the central part of the Limpopo Province. The municipality shares the name with the biggest town in Limpopo called Polokwane. Locally it shares borders with three other local municipalities within Capricorn District as well as local municipalities in Mopani and Waterberg Districts. It is the largest metropolitan complex in the north and a major economic centre with 38 wards. Its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland makes it a perfect gateway to Africa and an attractive tourist destination. The settlement types indicate that it is more urban than rural.

The population size is 628 999, with 178 001 households.



2, 13% Annual Economic Growth rate

The population size is 628 999, with 178 001 households and average of 4 persons per household. 92,9% of the population is black African, followed by white people at 5,2%. Other population groups make up the remaining 1, 9%. For every 100 females there are 93 males. The age dependency ratio is 54,3. Most people in the municipality speak Sepedi as the first language at 80%, Afrikaans at 5%, English at 3% and the other languages make up 11%. 17,9% of the population aged 20 years and older had some form of higher education; whereas 29,6% has completed matric and only 6,8% had no schooling. The municipality has number of public schools and tertiary institutions such as University of Limpopo, University of South Africa and Tshwane University of Technology.

People

6, 7% of those 20+ have no schooling.



Statistical Presentation of the Population of Polokwane Municipality

	2011	2001
Total population	628,999	508,277
Young (0-14)	30,1%	36%
Working Age (15-64)	64,8%	64,8%
Elderly (65+)	5,1%	4,9%
Dependency ratio	54,3	69%
Sex ratio	92,5	86,9

Statistical Presentation of the Educational Profile of Polokwane Municipality

	2011	2001
No schooling aged 20+	6,7%	11,2%
Higher education aged 20+	17,3%	23,6%
Matric aged 20+	29,5%	124,978

Source: Stats SA Census 2011

Statistical Presentation of Socio-Economic Profile of Polokwane Municipality

	2011	2001
Total population	628,999	508,277
Growth rate	2,13% (2001-2011)	3,59% (2001-2011)
Population density	167 persons/km2	41,5%

	2011	2001
Unemployment rate	32,4%	53,2%
Youth unemployment rate	42%	15,7%

Source: Stats SA Census 2011

Economic Opportunities offered by Polokwane Municipality



- Polokwane offers a range of skills development opportunities, not just for Limpopo, but also for the country. Major educational institutions such as University of Limpopo, TUT, Capricorn FET and UNISA are located in Polokwane.
- The city has large tracts of industrial land available within the existing town planning scheme. The city can develop into a virtual and a physical logistics and trading hub.
- Infrastructure development continues to be at peak.
- The district manufacturing sector is mainly located in Polokwane. A key opportunity relates to the need to strengthen forward and backward linkages in the manufacturing sector, especially within the food and beverages cluster as well as agriculture. The meat cluster and the vegetable value chain can be extended to increase the multiplier effect.
- Rich mineral wealth, coal and platinum reserves, large copper and diamond mines within the Limpopo province
- Polokwane town is the provinces main centre for industry, commerce, education and medical services.
- Large industrial plants such as Silicon Smelters (one of the biggest in the world) and brewery which run alongside at least 600 industrial enterprises of smaller scale.
- Polokwane has good hotels and conferencing facilities and they are situated as a starting point for tourism trips and beyond
- The Easter celebrations of the Zion Christian Church at nearby Moria attract up to a million people every year

Statistical Presentation of Basic Services at Polokwane Municipality

	2011	2001
Total population	628,999	508,277
Population density	167 persons/km2	41,5%
Number of households	178,001	3,7
Number of Agricultural households	41,867	49,4%

	2011	2001
Average household size	3,4	79,3%
Female headed households	44,8%	60,2%
Formal dwellings	89,4%	32,6%
Housing owned/paying off	56,4%	33,4%
Flush toilet connected to sewerage	41,1%	21,1%
Weekly refuse removal	44,4%	64,6%
Piped water inside dwelling	33,7%	
Electricity for lighting	83%	

Source: Stats SA Census 2011

Taking Municipal Services to our Communities

Polokwane municipality ushered in a new Strategic Business Unit responsible for the coordination of decentralisation of services with the primary goal of bringing services and information closer to the people. The municipality has offices in the six clusters, City, Seshego, Mankweng, Sebayeng/Dikgale, Moletjie and Molepo/Chuene/Maja. The offices can be of good use in redressing the imbalances of the past and bringing equality and hope to ordinary citizens in the City of Polokwane. They may become economic and social hubs focusing on empowering the previously disadvantaged, the vulnerable and marginalized groups of our society particularly in the two rural clusters of Moletjie and Molepo/Chuene/Maja.

Cluster Unit started with the process of decentralizing municipal services to Moletjie and managed to accommodate at least six Strategic Business Units. Identified personnel in Water and Sanitation, Roads and Storm Water, Public Participation, Clusters, Cultural Services with its component of Library services and Traffic have been deployed to Moletjie cluster office to start rendering services to the delight of the local community. The offices were officially launched by the Executive Mayor Freddy Greaver and the local traditional Leader, Kgoshi Kgabo Moloto III on 25 April 2014.

The Unit has also embarked on the process of procuring a service provider to conduct a research study that will reflect the status of services rendered by both public and private institutions within the cluster area. The study will make recommendations on the type and level of services required in each particular cluster area. This will include resources required for the smooth running of the cluster offices as well as recommendations that may be considered for implementation in managing the clusters.

As municipalities are the custodians of the Thusong Service Centers, the Cluster unit initiated a process of establishing at least one Thusong Service Centre in Polokwane in line with the government's 2014 Business Plan. The Thusong Service Centre programme's main aim is to provide every South African citizen with access to information and services within their place of residence. The programme is also aimed at improving the quality of lives through integrated service delivery. Moletjie was identified as the pilot project for the programme and the local Traditional Authority agreed that one of their facilities may be used as a Thusong Service Centre.

Sport and Recreation

There has been a considerable attraction of events into most of the facilities in the municipality, including the Peter Mokaba Sport Complex which hosted Premier Soccer League (PSL) matches and competitions, rugby tournaments match involving the Blue Bulls and the Cheetahs. A total of 22 Major events were held during the 2013/14 financial year, bringing significant economic benefits and opportunities to local businesses. The Old Peter Mokaba stadium hosted several first division matches, athletics events and big conferences.



A motor rally was held using the complex as well as other parts of the city. Overall, the usage of the facilities including the Jack Botes Hall saw a major increase.

Service Delivery Highlights 2013/14

There was improvement in the provision of basic services (water, energy (electricity) and sanitation) to the communities. During the 2013/2014 financial year the municipality through Municipal Infrastructure Grant and own revenue provided basic services with the outcome of providing reliable and sustainable infrastructural services. Due to increasing population, the likelihood of the municipality to realise 2014 National targets is minimal as the demand for the service is increasing and resources (budget) are minimal.

The municipality reduced basic services backlog to the following level:

National Indicator	Baseline 2012/13	Annual Target 2013/14	Actual Achieved 2013/14	Performance Variance	Management Corrective Measures
% households with access to basic level of electricity by 30th June 2014	147 710 (82.9%)	7000 (87%) households have access to electricity by 30th June 2014	87% (6778 households)	222	intervention took place with DBSA AND DOE for frontloading and to get more funds from DOE
% of rural households with access to basic electricity by 30th June 2014	171 054 (96.1%)	6947 (99%) of households with access to electricity by 30th June 2014	90% (6274 households)	700	intervention took place with DBSA AND DOE for frontloading and to get more funds from DOE
% of households with access to basic sanitation by 30th June 2014	77 869 (43.7%)	2500 (45%) of households with access to basic sanitation by 30th June 2014	61% (1300) of 2500 households	1200	Get the sanitation projects completed.
% of indigent households receiving free basic water by 30th June 2014	88%	92% of indigent households receiving free basic water by 30th June 2014	92%	This depends on the completion of the water projects.	Get the water projects completed.
% of households with access to basic solid waste removal by 30th June 2014	80%	85%	target partially achieved - waste collected in new areas egg Bendor ext 71, ext 78 & ext 106	n/a	Submitted new requisition to Mechanical workshop
% of Municipal Capital Budget actually spent on Capital Budget identified in the 2013/14 IDP	40%	100%	60%	40%	
# Jobs created through the Municipal LED initiatives including capital projects	4404	4404	4517 jobs	none	Target achieved through the EPWP
# of employees from employment equity targets employed in three	28	33	21	12	

National Indicator	Baseline 2012/13	Annual Target 2013/14	Actual Achieved 2013/14	Performance Variance	Management Corrective Measures
highest level of management (level 0-3) in compliance with the municipal approved Employment Equity Plan by 31 st March 2014					
% of Municipal Budget spent on implementing the Workplace Skills Plan by 30 th June 2014	1%	1%	1%	None	An amount of R962 608.45 was spent on Workplace Skills Plan which represents 1% of the total budget for personnel.



Executive Mayor: Sebayeng Road hand-over April 2014

The challenges faced by the municipality in providing services include:

- Increasing number of households due to migration to the municipality
- Limited financial and human (pump operators) resources to deal with backlogs and ageing infrastructure
- Lack of sustainable water sources for future supply of the municipal area and a system to manage the distribution of water
- Lack of cost recovery in some areas

- Unavailability of borrow pits
- Limited operation and maintenance of infrastructure
- Funding to eradicate 3702km backlog (86%) R6 million needed to develop maintenance plan.
- Illegal connection and water & electricity losses.
- Bakone substation.
- Classification of roads.
- A need to avert contamination of underground water through provision of sanitation system.
- Theft of transformer/cable.
- Illegal land use.
- Registration of property in R293 townships.
- Acquisition and disposal of land.
- Bulk services to cater for new developments.
- Devolution of EHS not finalized.

The Smart City Concept

The municipality has adopted the Smart Concept as a way of fast tracking the service delivery to the community and thus has adopted the SMART CITY CONCEPT. Consistent with the SMART CITY CONCEPT, the municipality has launched the Vision 2030 that will assist the municipality to work towards the realisation of becoming a Smart City. The Smart City Concept is characterised by the following: Smart Economy, Smart Environment, Smart Governance, Smart Living, Smart Mobility and Smart People

The Smart City concept is in line with the Municipality's Vision "The ultimate in innovation and sustainable development".

The municipality has already started implementation of the Smart City Concept in the transport sector. The project is called the Polokwane Integrated Rapid Public Transport System (PIRPTS). The project will assist the municipality to provide adequate transport infrastructure, increase utilisation of public transport services and to improve the image and acceptability of the public transport.

The municipality will continuously implement the Smart City Concept in the other service delivery fields in the coming financial years, e.g. the Smart Metering, E-Governance and Electronic Billing Systems.



1.5 FINANCIAL HEALTH OVERVIEW

	Note	2014 R	2013 R Restated
ASSETS			
Current assets			
Cash and cash equivalents	15	312,558,018	52,061,276
Trade and other receivables from exchange transactions	12	354,198,069	352,046,801
Other receivables from non-exchange transactions	13	49,948,811	19,193,398
Inventories	11	41,220,653	40,822,205
Investments	9	110,000,000	220,000,000
Current portion of receivables	10	7,846,722	8,595,490
VAT receivable	14	15,666,615	21,665,832
Total Current Assets		891,438,889	714,385,002
Non-current assets			
Non-current receivables	10	8,152,419	7,808,993
Investments	9	67,217,189	67,217,189
Property, plant and equipment	8	7,283,391,332	7,325,480,550
Intangible assets	8.1	12,799,379	14,901,886
Investment property	8.2	544,972,448	538,058,898
Heritage assets	8.3	3,671,704	3,671,704
Biological assets	8.4	16,633,000	13,965,349
Total Non-current assets		7,936,837,473	7,971,104,571
Total Assets		8,828,276,362	8,685,489,573

LIABILITIES			
Current liabilities			
Trade and other payables from exchange transactions	6	314,180,567	288,469,461
Consumer deposits	5	65,650,273	63,788,114
Current portion of unspent conditional grants and receipts	7	274,579,322	194,552,601
Current portion of borrowings	4	36,905,952	36,384,956
Current portion of finance lease liability	38	37,152,804	8,613,148
Total Current Liabilities		728,468,918	591,808,280
Non-current liabilities			
Non-current borrowings	4	225,288,375	262,202,961
Non-current finance lease liability	38	88,971,405	25,622,961
Non-current Provisions	35	204,788,721	194,387,486
Total Non-current Liabilities		519,048,501	482,213,408
Total liabilities		1,247,517,419	1,074,021,688
Net assets			
		7,580,758,943	7,611,467,886
NET ASSETS			
Housing Development Fund	2	10,444,442	10,754,922
Revaluation Reserves	3	1,918,739,068	1,929,371,574
Accumulated surplus		5,651,575,432	5,671,341,390
Total net assets		7,580,758,943	7,611,467,886

1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

Council has adopted various policies with the aim of making sure that the workforce is managed properly. Various agreements have been reached which makes it easier for managers to manage the workforce. The employment equity plan has been implemented in full to an extent that our section 56/7 managers have actually gone beyond the target.

1.7 AUDITOR GENERAL REPORT 2013/14

Polokwane Municipality has over the past four years received negative audit opinions and the main reasons attributed to these negative opinions over the past financial years were in respect of assets, revenue, trade & other receivables from exchange transactions, trade and other payables from exchange transactions, aggregation of immaterial uncorrected misstatements, irregular expenditure and compliance to SCM. Transversal issues such as roads belonging to the district municipality and the non-implementation of the wage curve agreement also impacted negatively towards the attainment of an improved audit opinion. A detail audit action plan has been compiled and is included in the annual report as part of the section 131 requirement of the MFMA to address the Auditor General's findings.

Below is an analysis of the audit opinions over the past four financial years.

2013/14	2012/13	2011/2012	2011/2010	2010/2009
Outstanding	Disclaimer	Disclaimer	Qualified	Qualified

Correction Measures

The municipality in response to the challenge of the Auditor General's negative opinion has developed measures to correct the situation. The Audit Action Plan will be implemented by management and monitored by MAYCO and Council. Management will be doing the following as corrective measures:

- In order to improve capacity, the municipality will review the organogram and align it to the powers and functions of the municipality.
- Training on financial management and performance management will be prioritised.
- Reviewing of the billing strategy.
- Review of the internal controls and work procedures for all the business units. Engagements with relevant stakeholders, Office of the AG, National Treasury, Provincial Treasury and CoGHSTA.
- Implementation of forward-planning approach to address projects management issues by ensuring that the Final IDP and the Procurement Plan for 2014/15 are considered by Council simultaneously in May.
- Review the billing processes and time schedule of billing
- Implementation of the Supply Chain Demand Management Plan
- The Municipality's intention is to further explore additional funding options through off balance sheet and other partnership as reliance on only Municipal income will not be sufficient to achieve our Smart City Vision and to service the needs of our communities.

1.8 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	

9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	March

Polokwane Municipality adhered to the process of compiling the annual report. The Un-Audited Annual Financial Statements and the Annual Performance Report was compiled and submitted to the Auditor General by the 29st August 2014.

CHAPTER 2 – GOVERNANCE

2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1.1 POLITICAL GOVERNANCE

2.1.1.1 INTRODUCTION TO POLITICAL GOVERNANCE

The functionality of both Council and Administrative legs are aligned and inform each other for decision making processes. Council is the body that makes policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Council is comprised of ruling party, the African National Congress (ANC) that has an overwhelming majority in the Council. There are 5 (Five) opposition parties in the Council, namely; Democratic Alliance (DA), Congress of the People (COPE), Azanian People's Organization (AZAPO), the African Christian Democratic Party (ACDP), and Freedom Front Plus (FF+). The functionality of both Council and Administrative legs are aligned and inform each other for decision making processes

The Executive Mayor is the political head championing the strategy of the municipality. Executive Mayor is assisted by the Mayoral Committee made up to 10 councillors of which six are full time councillors. The Mayoral Committee is responsible for individual portfolios and report directly to the Executive Mayor.

Political Structure

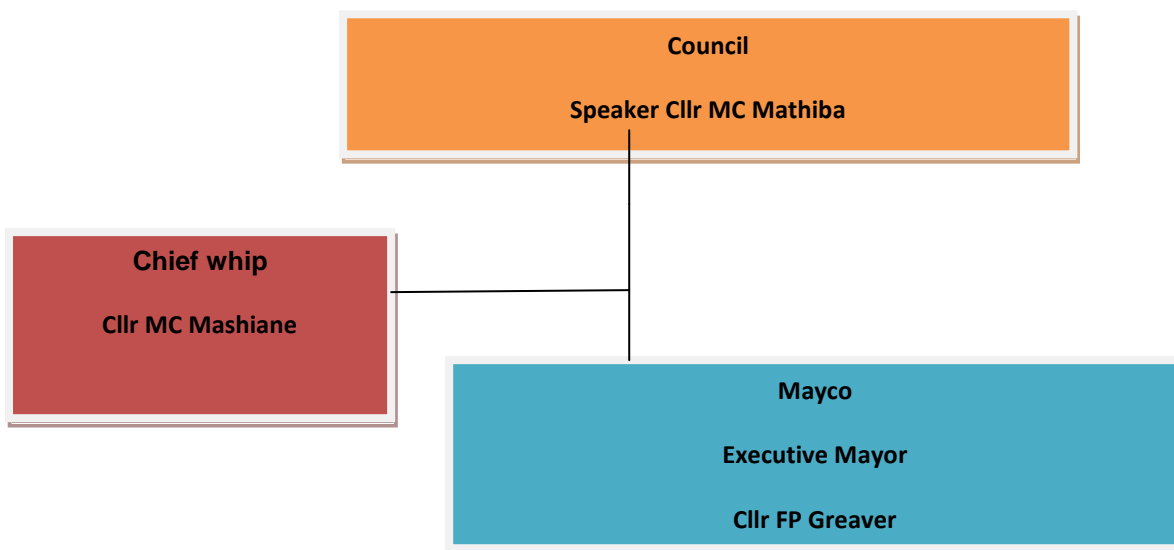


Table 7: Mayoral Committee/ Executive Committee

Name	MMC
Cllr. M.J Ralefatane	Water and Sanitation
Cllr. L.E. Hardy	Waste and Environment.
Cllr. P.J Modikoa.	Governance & Administration
Cllr. M.J. Kaka	Spatial Planning & Land Use Management
Cllr. M.A. Maleka.	Energy
Cllr. M.K.Teffo	Special Focus, Sports, Arts and Culture
Cllr. M. S Tjale	Housing
Cllr. R. C. Molepo.	Finance & Local Economic Development
Cllr. M.D. Madikoto	Roads, Stormwater and Transportation
Cllr. L. M Legodi	Community Safety

Councillors

Polokwane Municipality holds its Council meetings, on average, quarterly. Mayoral Committee meetings are held fortnightly while Portfolio Committee meetings are held once a month. The Council consists of 76 Councillors of which 38 are Ward Councillors and 38 are PR Councillors.

Political Decision-Making

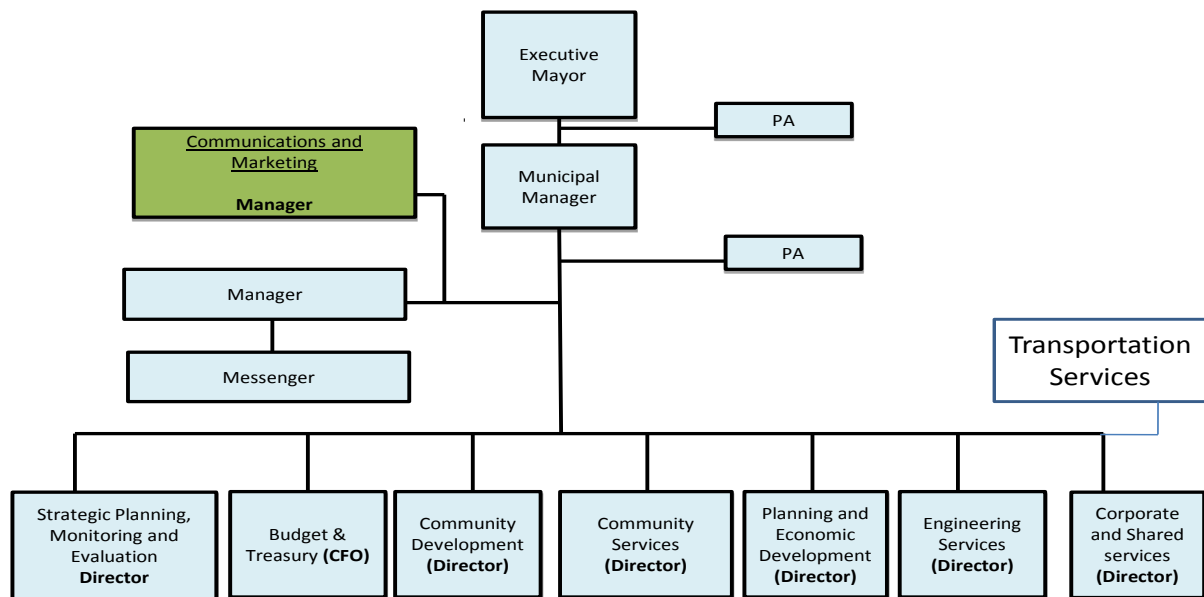
In accordance with the delegated powers and function of the executive, all reports discussed by the Executive Management first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

The Municipality has ten Portfolio committees. Each of the ten members of the Mayoral Committee chairs a Portfolio Committee and reports their activities to the Executive Mayor. The Executive Mayor reports to Council during Council meetings, which are open to the public.

2.1.2 ADMINISTRATIVE GOVERNANCE**2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE**

The administrative component of the municipality comprise of Nine (9) Directorates, namely; Municipal Managers Office, Engineering Services, Transportation Services, Planning and Economic Development, Community Services, Corporate & Shared Services, Chief Financial Officer, Community Development and Strategic Planning Monitoring & Evaluation . Each

directorate is headed by a Director and consists of strategic business units headed by Managers. All Directors report directly to the Municipal Manager, who report to the Executive Mayor.



7

2.2 COMPONENT B: INTERGOVERNMENTAL RELATIONSHIP

2.2.1 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes.

Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

2.2.2 INTERGOVERNMENTAL RELATIONS

Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers.

Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level.

The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

Relationships with Municipal Entities

Thabatshweu Housing Company (Pty) Ltd, trading as Polokwane Housing Association was established in 2001, as a Social Housing Institution and an entity of the City of Polokwane with the sole purpose to provide low-to middle-income rental housing through the government's policy of institutional housing. The target market for this service is individuals who earn between R3500 and R7500 per month. The entity was initially established as a Section 21 company (non-profit organization) which was transformed into a registered company and emerged as PTY (Ltd) in line with the Section 84 of the Local Government Municipal Finance Management Act, Act 56 of 2003.

The municipality signed a service delivery agreement with the entity in the 2012/2013 financial year. The agreement outlined service delivery targets and performance indicators that the entity must meet to achieve municipal objectives.

District Intergovernmental Structures

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District.

The following intergovernmental relations forums that Polokwane Municipality participate in:

- Mayors Forum
- Speakers Forum
- Municipal Managers Forum and other Technical fora

2.3 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.3.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Communities within Polokwane Municipality play a vital role to ensure accountability in municipal affairs. Through established ward committee system and scheduled IDP/Budget/PMS community participation processes Council account to the community.

The community participation processes have entrenched a culture of involving communities in decision making processes and finalising the IDP/Budget/PMS of the municipality.

Through the usage of the local media, Council sittings and established Council committee (ward committees) communities are continuously informed on municipal governance, management and development.

2.3.2 PUBLIC MEETINGS

Communication, Participation and Forums

Communication is an important element of good governance. It is through communication that the communities and other stakeholders are informed about the activities of the municipality, and thereby getting empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its community. Over the years the municipality has utilised different strategies to encourage community participation. This included programmes of mobilising, informing and educating, engaging and empowering communities in municipal affairs.

IDP/Budget/PMS public participation processes and ward committee meetings are the cornerstone sessions that entrenches community participation and accountability to the community on municipal programmes. The IDP/Budget/PMS sessions are held in each cluster during the week and on weekends in accordance with set time schedule. The purpose of these meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the municipality. They are further utilized as a platform to agree on community needs which shapes the budget process.

Further than the IDP/Budget/PMS public participation processes, the municipality involves the community on targeted consultations at ward level, with interested and affected stakeholders (Makgoshi, business, etc) and through the IDP/Budget /PMS Rep Forum.

Other methods used to communicate with the community include media briefings and utilization of the website. Over and above acquisition and confirmation of needs, the Rep Forum meeting serves as a platform for Polokwane Municipality to engage the different stakeholders during the different stages of the IDP Process as a built up towards the approval of the future budgets, reports on performance on current and past financial years activities.

Ward Committees

Ward committees are an institutionalized channel of communication and interaction between communities and municipalities established in terms of the Municipal Structures Act of 1998.

Polokwane ward committees were established after the local government election of 2011 .The process yielded the establishment of 38 ward committees with 380 ward committee members in accordance with the demarcated wards. Ward Committee meetings are held monthly chaired by the Ward Councillor of the Ward.

As a developmental Municipality, Polokwane Municipality has a responsibility to mobilize ,inform, educate and empower local communities to expand their livelihood assets and capabilities, to participate in ,negotiate with influence , control and hold accountable institutions, like the Municipality that affect their lives and their well-being.



Ward Committee Conference held at Bolivia Lodge, Polokwane 2014

Guided by these principles, Polokwane Municipality has put Community participation and communication at the centre of its activities and programmes in order to ensure that these are guided and informed by the time aspirations of the community and that the Municipality meets Community needs.

For the very first time, Council set and engaged with religious and traditional healers. There were very insightful and enriching experiences which will remain part of the IDP Consultation Programme. To expand and engage more new stakeholders, invitations are placed through the local media to encourage all Stakeholders within the Municipality jurisdiction to enlist themselves in the Stakeholders register.

Polokwane Municipality acknowledges the needs and intent to build on the Mayoral Imbizos and Council outreach programmes as there take Council closer to the people and afford Council an opportunity to hear from and see the conditions under/which the communities towards live everyday of their life. This consultation initiative contributes a stable Municipality with reduced Community uprisings.

Table 8: Public Meetings on IDP/Budget/PMS Processes

Public Meetings					
Nature and purpose of meeting	Date of events	Number of participating Municipal Councilors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
IDP Consultative meetings Sebayeng/Dikgale Cluster	9 April 2013	16 Councillors	22 Municipal officials	404	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative meeting Mankweng Cluster	6 April 2013	22 Councillors	29 Municipal officials	518	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative meetings Luthuli Park, SDA 1	12 April 2013	16 Councillors	22 Municipal officials	368	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative meetings Moletjie Cluster	13 April 2013	20 Councillors	26 Municipal officials	510	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative meeting City Cluster	18 April 2013	14 Councillors	14 Municipal officials	110	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative meeting Maja/Molepo/Chuene Cluster	16 April 2013	18 Councillors	27 Municipal officials	487	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
Establishment of ward	Various dates for various	38 Ward	9 Municipal	Number varied per	August 2013-June 2014. Feedback given and

Public Meetings					
Nature and purpose of meeting	Date of events	Number of participating Municipal Councilors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
committee meetings (38)	wards within clusters every alternate month	Councillors	Officials	meeting 40 - 120 per meeting	reports and minutes recorded after each meeting.
IDP Stakeholder consultative (Traditional leaders)	4 April 2013 Quarterly as per the Corporate Calendar dates	12 Councillors 13. This includes the Executive Mayor, Speaker of Council, Chief Whip and 10 Members of the Mayoral Council (MMC's)	25 Municipal officials 10 Municipal Officials	30 22 Traditional Council Advisors (2 Advisors per Traditional Authority)	Second IDP consultative meeting. Quarterly Magoshi's Fora conducted. Concerns of Traditional Leaders are minuted and followed up in conjunction with the Service Delivery SBU's
IDP Stakeholder consultative (NGOs, Youth etc)	15 April 2013	12 Councillors	19 Municipal officials	150	Second IDP consultative meeting
IDP Stakeholder consultative (Rep Forum)	22 April 2013	18 Councillors	22 Municipal officials	120	Second IDP consultative meeting
IDP Consultative Meeting Maja/Molepo/Chuene	24 April 2014	33	11	414	Meeting served as feedback from previous consultative meeting and also presentation of new projects planned
IDP Consultative Meeting Traditional Healers	29 April 2014	25	11	122	Meeting served as feedback from previous consultative meeting and also presentation of new projects planned
IDP Consultative Meeting City	30 April 2014	31	14	185	Meeting served as feedback from previous consultative meeting and also presentation of new projects planned

Table 9: IDP Participation and alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

2.4 COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4.1 OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance at its simplest level can be described as the system through which organizations are directed and controlled. It's also defined as the relationship amongst various participants (shareholders, management, and the board of directors) in determining the direction and performance of organizations.

2.4.2 RISK MANAGEMENT

Link to the objectives	Risk description	Root cause	Consequences	Current controls	Residual risk rating	Actions to improve management of the risk
Improved provision of basic and environmental services in a sustainable way to our communities	Water and Electricity losses	<ul style="list-style-type: none"> • Theft • Illegal connections; • Water pipe bursts; • Damages by manmade or natural disasters; 	<ul style="list-style-type: none"> • Loss of revenue; • Insufficient supply of water and electricity; • Community protests; • Diseases; 	<ul style="list-style-type: none"> • Electricity Master plans • SCADA Operations • Security measures: Intruder Alarms ; CCTV for electricity major stations, etc; • Monitoring the high theft areas; • Special operations (Operation Clean Up) - Integrated Law Enforcement Officers and prioritised a specific identified areas • Intelligence Network (theft informers) and Fraud Hotline • Disaster Management Plan in line with the Provincial and District Municipalities; • MIG grant - for drought relief; • Reporting of water leaks by the community through calls, SMSes, etc; • Constant coordination with hospitals. • Quarterly Advisory Forums with SAPS on illegal connections , 	High 25	Provision has been made for Meter Technicians in an organisation structures to be filled;
						Project to revive the CCTV monitoring of water pipes underway
						Tele meter system reports and investigation on suspected cases.
						Implementation of the Water services Master plan.
						Implementation of the Electrical Master Plan.
						Monitoring and Communicating the SCADA Operations report
						Special operations (Operation Clean Up) - Integrated Law Enforcement operations to check on water and electricity illegal connections on targeted areas ,
						Ensure that all services are metered and spot checks and monthly exception reports
Improved	Ageing &	• inadequate infrastructure	• strikes/ riots;	• Reprioritization of allocation funds	High	Application has been made with Department

Link to the objectives	Risk description	Root cause	Consequences	Current controls	Residual risk rating	Actions to improve management of the risk
provision of basic and environmental services in a sustainable way to our communities	insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)	maintenance plan; • Not enough personnel; • Personnel available may not have adequate skill; • Misalignment of community needs with infrastructure; • Insufficient budget; • Poor maintenance planning	• community may contract diseases - if: -wastage removal is delayed; • Contaminated water; • Lack of sanitation; • Overflow sewage; • Maintenance backlogs;	(Budget from new projects to maintenance projects) • The Municipality is currently under Urban Renewal Refurbishment programme; • Electrical Master Plan has been finalized and awaiting for MAYCO recommendation to Council. • Ad hock and re-active maintenance • Bio Monthly meeting are held to report and monitor planning and implementation of timelines • The Municipality is currently implementing New Fleet Management Model is c	25	of Water Affairs for funding
						Implementation of the Sewer and Roads Master plans.
						Implementation of the Electrical Master Plan.
						Implementation of the Water services Master plan.
						Draft retention strategy is awaiting for approval
						Skills development plans are in place
						Budget request has been made for 3 year plan to refurbish Civic Centre and implementation will be monitored and reported
						Monitoring the implementation of Fleet Management Model and reports
Increase economic growth, job creation and sustainable human settlement	Illegal land use	• Inadequate by-laws and policies. • Poor law enforcement on policies and by-laws. • Disintegrated human settlement. • Land used for what is not intended for.	• Loss of income for the municipality. • Uncoordinated land uses Impacts on the infrastructure. • Causes nuisance within the Municipal area	• Town planning schemes. • LUM committee. • By-laws. • Limited enforcement of by-laws and other law prescripts. • Town Planning scheme is currently being reviewed.	High 20	Review of By Laws and policies on illegal land use and enforce implementation
						Enforcement strategy
						Strengthen legal procedures
						Enforcement of by-laws and other law prescripts
						Integrated development planning.

Link to the objectives	Risk description	Root cause	Consequences	Current controls	Residual risk rating	Actions to improve management of the risk
		<ul style="list-style-type: none"> Fraud and Corruption. 		<ul style="list-style-type: none"> Town Planning Scheme to cover the whole municipal area is developed and we are currently finalizing public participation. A team to deal with illegal land use is established. 		Implementation of enforcement strategy adopted by council in June 2012.
Increase economic growth, job creation and sustainable human settlement	Inability to attract and create conducive environment to attract new business opportunities and investors.	<ul style="list-style-type: none"> Global Economic meltdown. Inadequate socio economic infrastructure. Delays in Business application approvals Inadequate access for financing by SMME's. Lack of investment incentive scheme. Moratorium on Land use applications 	<ul style="list-style-type: none"> Limits job creation and economic growth Discourages prospective investor Increase of the indigent register Reduce revenue prospects 	<ul style="list-style-type: none"> LED Strategy. Availability of Land use committee. SMME incubation. 	Medium 15	Discussion with partnership and relevant stakeholders (Transnet ,ACSA Department of Transport) Development of investment Incentive strategy Improve incubation process. Collaboration with other institutions for business forums and Polokwane business chambers.
Improved community confidence in the system of local	Provision of poor services or none at all to the community	<ul style="list-style-type: none"> Lack of response or delays in responding to incidents; Shortage of staff and 	<ul style="list-style-type: none"> Service delivery protests. Withholding of payments by the ratepayers Litigation costs 	<ul style="list-style-type: none"> Complaints procedure i.e suggestion box; Call Centre, letters, e-mails, SMS systems, etc Ward committees and Feedback 	High 20	Conduct community satisfaction survey annually Review and improve communication strategy and use effective tools of communication- i.e. using radio stations,

Link to the objectives	Risk description	Root cause	Consequences	Current controls	Residual risk rating	Actions to improve management of the risk
government		skills. • Unfulfilled promises by external stakeholders • Poor participation by external stakeholders i.e. Eskom, etc; • Inaccurate billing system; • Poor/ inadequate change management (i.e. internal instability); • Lack of commitment by staff	• Loss of investments from business	Community meetings; • IDP/Budget forums		quarterly newsletters Community outreach programmes Service standards per SBU's Revive the complaints recording Website improvement Investigation on usage of Social media to communicate with clients Implementation of Customer Care strategy Conducting Skills Audit. Implementation of the approved organogram. IDP/Budget consultation to cover all stakeholders within the municipality
Enhance financial viability	Low revenue collection	• Inaccurate billing • non payment • Non enforcement of credit control & debt management policy • Unmetered services • Illegal connections • Ageing infrastructure • Unfunded mandates • Inappropriate tariffs	• Failure to deliver service and to meet obligations • Unfunded budget • Inability to implement projects	• Revenue enhancement strategy • Credit control and debt collection policies are implemented. • Cut offs are performed on accounts in areas, • Accounts over 90 days are handed over to debt collectors • Monthly exception reports to address faulty meters and to monitor consumptions • All Tariff structure has been	High 25	Review and enforcement of the credit control & debt collection policy. Monitoring the performance of a debtor collector on a monthly basis. Review and enforcement of the credit control & debt collection policy and reports and monthly basis Monthly reports on implementation of revenue enhancement strategy Implementation of the new Tariff structures

Link to the objectives	Risk description	Root cause	Consequences	Current controls	Residual risk rating	Actions to improve management of the risk
		structures, <ul style="list-style-type: none"> • Inability to identify and tap on other revenue streams. • Infrastructure theft and vandalism. • Unpaid traffic fines 		reviewed and will be approved with budget and will be implemented <ul style="list-style-type: none"> • Dirty and faulty meters are repaired and or replaced as identified • Budget is analyzed to find savings and re-allocate the funds to prioritized projects. • Billing challenges are addressed and reported on monthly basis(Monthly billing reports) • Summons are issued to traffic fines defaulters and road blocks 		The roll out for registration for all indigents is under way. The new indigent register will be submitted to Council along with the Budget documents end May 2013.
Enhance financial viability	Inadequate cash flow management	<ul style="list-style-type: none"> • Overspending on budget votes • Irregular expenditure 	<ul style="list-style-type: none"> • Inability to pay creditors within 30 days • Inability to meet statutory obligations • Inability to fund the budget • withhold of grants funding 	<ul style="list-style-type: none"> • Virement policy and budget policy • Cash flow management 	Medium 15	Review and implement the virement and budget policy Implementation of investment policy Monthly financial reports Budget steering committee meetings
Enhance financial viability	Unfavourable Audit opinion	<ul style="list-style-type: none"> • Non compliance with the assets management policies and regulations • SCM irregularities • Inaccurate billing • Poor records 	<ul style="list-style-type: none"> • Loss of stakeholders and consumer confidence. 	<ul style="list-style-type: none"> • Assets register • Assets management policy • SCM policy 	High 25	Compilation and implementation of procurement plan Continuous training of SCM practitioners Implementation of AG and Internal audit action plan

Link to the objectives	Risk description	Root cause	Consequences	Current controls	Residual risk rating	Actions to improve management of the risk
		management <ul style="list-style-type: none"> • Inadequate internal controls • Inadequate implementation of Audit Action Plan 				Training on GRAP standards Implementation of the Assets management policy and Updating and Complaint assets register Monitoring implementation of SCM Policy Continuous training of SCM practitioners AG and Internal audit action plans Internal controls are tested continuous by internal audit OPCA in place and meeting on bio-weekly and progress reports are discussed.
Improve efficiency and effective of the municipal	Litigations	<ul style="list-style-type: none"> • Non compliance to regulations • Dissatisfaction by third parties 	<ul style="list-style-type: none"> • Delays in service delivery. • Cost implications 	<ul style="list-style-type: none"> • Case register • Contingent liabilities • Service Level Agreement • Training of SCM officials and committees 	High 20	Continuous training of SCM officials and committees. Vetting of contracts
Improve efficiency and effective of the municipal administration	Failure of Information and Communication System	<ul style="list-style-type: none"> • Lack of ICT Governance Framework 	<ul style="list-style-type: none"> • Service interruptions. • Loss of information. • Delay in service delivery 	<ul style="list-style-type: none"> • Draft ICT Policies, Standards and Procedures • ICT Steering committee • Appointed of IT Specialists 	High 20	Approval of Submit Draft ICT Policies, Standards and Procedures to council and implementation
Improve	High costs of	<ul style="list-style-type: none"> • Lack strategic partners. 	<ul style="list-style-type: none"> • Loss of revenue. 	<ul style="list-style-type: none"> • Limited Events Marketing. 	High	Implementation Review of tariffs.

Link to the objectives	Risk description	Root cause	Consequences	Current controls	Residual risk rating	Actions to improve management of the risk
efficiency and effective of the municipal administration	hosting events	<ul style="list-style-type: none"> Facilities not generating enough revenue. Inadequate marketing of facilities and events. Underutilization of facilities 	<ul style="list-style-type: none"> Unable to fund other capital projects 		25	Marketing plans for all Municipal Facilities
						Identification of new partners
						Negotiation with clubs be based on Spectator value
Improve efficiency and effective of the municipal administration	Theft, Fraud and Corruption	<ul style="list-style-type: none"> Lack of proper financial controls. Non compliance to SCM policy and legislatives prescripts. Lack of awareness campaigns. Inadequate Segregation of duties. Unethical and dishonest staff and external stakeholders Lack of integrity. Conflict of interest. Suppliers/Service Providers and employee collusion. Poverty Greed Fear of reporting 	<ul style="list-style-type: none"> Delay in service delivery Loss of stakeholders and consumer confidence. Cost implications Riots/ strikes 	<ul style="list-style-type: none"> Anti fraud and Corruption Strategy. Training on SCM Whistle blowing policy. Oversight structures Fraud hotline Forensic investigations Delegations of authority. Approved policies and procedures. Code on conduct. Segregation of duties. Oath of secrecy. Declarations of interests. 	High 20	Implementation of Anti-Fraud and Corruption strategy
						Implementation of Fraud prevention plan
						Fraud awareness
						Training on SCM is ongoing.
						Review all policies to identify and manage weaknesses.
						Roll out fraud awareness to all business units.
						Standard Operating Procedures with clear
						Forensic Investigations into allegations and suspected fraud.
						Conduct vetting of officials prior appointment and implement the vetting for existing officials.
						Monitoring of surveillance cameras and provide monthly reports
						To develop and implement Policy on Declaration and Conflict of interest and Gift acceptance policy approved by Council

Link to the objectives	Risk description	Root cause	Consequences	Current controls	Residual risk rating	Actions to improve management of the risk
		<ul style="list-style-type: none"> • Lack of integrity • Manipulation of the systems • Inadequate (easy access to information). 				

2.4.3 RISK MANAGEMENT

Polokwane Municipality is committed to the optimal management of risk in order to achieve our vision, our principal tasks and key objectives and protect our core values.

The Council has committed the organization to a process of risk management that is aligned to the principles of the King III Report and the Municipal Finance Management Act (MFMA). The features of this process are outlined in Polokwane Municipality's Risk Management Strategy. It is expected that all directorates, SBUs, operations and processes will be subject to the risk management strategy.

All risk management efforts were focused on supporting Polokwane Municipality's objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance.

The Municipality's Risk Management Unit works hand in hand with the Risk Management Committee. The Risk Management Committee is chaired by an Independent person not in the employee of Council.

2.4.4 ANTI-CORRUPTION AND FRAUD

Fraud and Corruption Strategy

The Municipal Council have approved the Anti-Fraud and Corruption Strategy which requires all staff at all times to act honestly and with integrity and to safeguard the municipal resources for which they are responsible. The Municipality is committed to protecting all revenue, expenditure and assets from any attempt to gain illegal financial or other benefits.

Any fraud or corruption committed against the Municipality is a major concern to the Council. Consequently, any case will be thoroughly investigated and appropriate corrective action will be taken against anyone who is found guilty of corrupt conduct.

The Municipal Council on annual basis approved a Fraud Prevention Plan which management implement and as a result the number of fraud incidents have been reduced.

The Municipal Audit Committee also plays an active role to ensure that Municipal Management takes their responsibilities of fighting fraud and corruption at heart and Risk Management Committee is established in that regard.

2.4.5 SUPPLY CHAIN MANAGEMENT

Overview of Supply Chain Management

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

The Supply Chain Management Policy of the Municipality has been drawn up to give effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof.

The SCM policy has recently been reviewed and approved by Council to ensure that controls are tightened to combat fraud and corruption in procurement processes.

Supply Chain Management Unit

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy, which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the Chief Financial Officer.

Bid Committees

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's Supply Chain Management system must provide for a committee system for competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee.

The Municipality has established the following committees:-

- Bid Specification Committee;
- Bid Evaluation Committee and
- Bid Adjudication Committee.
- Special Bid Evaluation Committee- OFF BALANCE SHEET PROJECTS
- Special Bid Adjudication Committee- OFF BALANCE SHEET PROJECTS

Each Committee consists of a practitioner from Supply Chain Management and officials from key Directorates in the Municipality. The Accounting Officer is responsible for the appointment of bid committees and committees are appointed once a year and reviewed accordingly by the Accounting Officer. Although the chain of work of these Committees is intertwined, they operate separately from each other. All members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparency, openness and equitable. For the 2012-2013 Financial Year a total of 53 Bids were awarded to the value of R 227 338 441.54 and for Long Term Bids a total of 43 Bids were awarded.

2.4.6 BY-LAWS

No new by-laws were developed and none of the old by-laws were reviewed during the 2012/2013 financial year.

2.4.7 WEBSITES

The website of the municipality is complying with the requirement of municipal website as set out in MFMA section 75. the signed performance agreements of all section 57 for 2011/12 are also available on the Municipal Website.

Table 10: Municipal Website: Content and Currency of Material

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's website	Yes/No
Current annual and adjusted budget and all budget related documents	YES
All current budget related policies	YES
The previous annual report 2012/2013	YES
All current performance agreements required in terms of section 57(1)(b) of the municipal system act	YES
All service delivery agreements 2013/14	YES
All long term borrowing contract 2012/13	NONE
All supply chain management contract above prescribed value that (give value) for 2013/14	NONE
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the 2013/14	NONE
Contracts agreed in 2013/14 to which sub section (1) of section 33 apply, subject to subsection(3) of that section	NONE
Public private partnership agreements referred to in section 120 made in 20123/14	NONE
All quarterly reports tabled in the council in terms of section 52(d) during the 2013/14	YES

2.4.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality did not conduct a public satisfaction survey to determine the satisfaction levels of the community with regard to the provision of services.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 COMPONENT A: BASIC SERVICES

3.1.1 INTRODUCTION TO BASIC SERVICES

Polokwane Municipality is established in terms of the Constitution of the Republic of South Africa to ensure the provision of services to the community in a sustainable manner. To achieve the objective set in section 152 of the Constitution (1996), the IDP of the municipality developed a strategy map to respond to the Constitutional mandate. The strategic objective aligned to the provision of basic services Constitutional mandate to develop and revive infrastructure with the outcome of providing reliable and sustainable services.

The priorities of the municipality in the 2013/2014 financial year were aligned to both the National and Provincial priorities which include construction of infrastructure, creation and reduction of basic services backlog. The alignment was further consolidated to meet the development gaps found in the municipality. Reduction of municipal basic services backlog, upgrading and rehabilitation of infrastructure, energy and water efficiency and demand was municipal priorities.

Water Provision

Introduction to Water Provision

Polokwane Municipality as water authority and provider is responsible for reduction of water backlog, managing the scarce resource and to ensure that communities receive reliable and sustainable water. The municipal area is divided into fourteen (14) Regional Water Schemes namely; Mothapo RWS, Moletjie East RWS, Moletjie North RWS, Moletjie South RWS, Houtriver RWS, Chuene/Maja RWS, Molepo RWS, Laastehoop RWS, Mankweng RWS, Boyne RWS, Segwasi RWS, Badimong RWS, Sebayeng/ Dikgale RWS, Olifant Sand RWS.

Reduction of municipal backlog through provisioning, distribution and maintenance of water infrastructure, water demand and quality management are the priority of the municipality.

Table 11: Water service delivery levels

Water service delivery levels				
Description	2010/11	2011/12	2012/13	2013/14
Water:				
Piped water inside dwelling	51184	54081	54081	75 722
Piped water inside yard (but not in dwelling)	32781	34057	91 567	54 610
Using public tap (at least min. service level)	78865	78762	74 368	35 574
Other water supply (at least min. service level)	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total %			89%	89%

Water service delivery levels				
Description	2010/11	2011/12	2012/13	2013/14
Using public tap (< min. service level)	14814	9045	20 231	19 281
Other water supply (< min. service level) Water tank supply	5079	1650	20 231	950
Below Minimum Service Level sub-total %			11%	11%
Total number of households			186 166	186 166

Water Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2010/2011		2011/2012		2012/2013		2013/14		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Indicators										
Service Objective xxx										
HH minimum water supply	Additional households provided with minimum water supply during the year	3000	2 895	3000	3100	3000		3100	2909	
Improve reliability of water supply	Reduce the number of interruptions (ints) in supply of one hour or more compared to the baseline of 2011/12 (xxx interruptions of one hour or more during the year)	422	390	390	315	295		270	265	
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2011/12 (xxx kilolitres (Kls) unaccounted for during the year	27%	22%	22%	20%	20%		17%	22%	

Table 12: Employee's water and sanitation service 2013/14

Employees water service 2012/13					Employees water service 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	(3)	(6)	(3)	(3)	0-3	(3)	(6)	3	(3)
4-6	(10)	16	(10)	(6)	4-6	10	16	10	6
7-9	(22)	(47)	(22)	(25)	7-9	25	47	25	22
10-12	(13)	(27)	(13)	(14)	10-12	10	32	10	22
13-15	(21)	(66)	(21)	(45)	13-15	18	63	18	45
16-18	(12)	(43)	(12)	31	16-18	11	44	11	33
19-20	(104)	(248)	(104)	(144)	19-20	90	237	90	147
Total	(185)	(453)	(185)	(268)	Total	167	445	167	278

Table 13: Capital Expenditure 2013/14: Water Services

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
New Projects										
Water Supply and reticulation										
Extension 78 bulk reticulation	5	3340	00691	CRR	500 000		500 000	500 000,00	500 000,00	100,00
Consumer connections	5	3340	00701	CRR	2 500 000	-2 500 000	0		0,00	0,00
Refurbishment of infrastructure	5	3340	00761	DWA	10 000 000		10 000 000		416 769,75	4,17
Mothapo RWS	5	3340	00771	MIG	10 000 000	-1 439 900	8 560 100	3 171 326,86	5 909 986,33	69,04
Moletje East RWS	5	3340	00781	MIG	10 000 000	-793 600	9 206 400	1 108 744,50	4 965 108,06	53,93
Moletje North RWS	5	3340	00791	MIG	2 000 000	485 700	2 485 700	405 689,88	2 306 056,46	92,77
Sebayeng/Dikgale RWS	5	3340	00801	MIG	15 000 000	2 000 000	17 000 000	5 463 515,16	8 962 812,24	52,72
Moletje South RWS	5	3340	00811	MIG	10 000 000	-498 500	9 501 500	974 910,40	7 782 398,37	81,91
Houtrivier RWS	5	3340	00821	MIG	9 000 000	-222 900	8 777 100	4 465 798,84	8 777 100,00	100,00
Chuene Maja RWS	5	3340	00831	MIG	8 000 000	1 072 900	9 072 900	2 405 517,55	5 402 038,56	59,54

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Molepo RWS	5	3340	00841	MIG	9 000 000		9 000 000	4 039 687,67	7 252 890,79	80,59
Laastehoop RWS	5	3340	00851	MIG	3 000 000	-597 200	2 402 800		2 061 736,25	85,81
Mankweng RWS	5	3340	00861	MIG	15 000 000	-557 200	14 442 800	2 059 584,73	7 690 715,65	53,25
Boyne RWS	5	3340	00871	MIG	7 000 000	754 000	7 754 000	1 424 250,31	5 991 956,12	77,28
Segwasi RWS	5	3340	00881	MIG	1 000 000	26 800	1 026 800	597 618,66	837 430,90	81,56
Badimong RWS	5	3340	00891	MIG	10 000 000	-997 300	9 002 700	2 174 873,93	5 923 084,54	65,79
Total					122 000 000	-3 267 200	118 732 800	28 791 518,49	74 780 084,02	62,98

Description		Vote	Number	Funding Source	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
ROLL-OVER PROJECTS										
Water Supply and reticulation										
Mothapo RWS	5	3340	00441	MIG	14 445 549	-5 445 549	9 000 000	1 568 400,61	6 256 550,44	69,52

Description		Vote	Number	Funding Source	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Moletje East RWS	5	3340	00451	MIG	7 138 521	689 479	7 828 000	165 925,60	701 629,52	8,96
Moletje North RWS	5	3340	00461	MIG	4 111 774	-152 174	3 959 600		3 993 155,81	100,85
Moletje South RWS	5	3340	00471	MIG	4 653 930	-2 730	4 651 200	1 074 966,00	3 664 081,28	78,78
Houtrivier RWS	5	3340	00481	MIG	5 257 411	-1 320 411	3 937 000		3 591 511,22	91,22
Chuene Maja RWS	5	3340	00491	MIG	2 353 286	14	2 353 300		2 122 850,33	90,21
Molepo RWS	5	3340	00501	MIG	6 048 743	-2 193 143	3 855 600	978 603,10	3 523 989,23	91,40
Laastehoop RWS	5	3340	00511	MIG	9 930 875	2 381 125	12 312 000	2 183 564,26	8 032 186,53	65,24
Mmotong wa perikisi	5	3340	00521	MIG	10 567 525	18 548 653	29 116 178		21 672 702,84	74,44
Mankweng RWS	5	3340	00531	MIG	1 266 085	15	1 266 100		1 266 085,00	100,00
Boyne RWS	5	3340	00541	MIG	38 332	14 068	52 400		0,00	0,00
Badimong RWS	5	3340	00561	MIG	6 400 794	632 806	7 033 600		6 969 566,23	99,09
Sebayeng/Dikgale RWS	5	3340	00571	MIG	13 225 708	-2 121 408	11 104 300	1 805 867,98	5 997 823,87	54,01
Planning for water and Sanitation	5	3340	00581	MIG	2 954 907	-2 559 107	395 800		395 702,32	99,98
Refurbishment of infrastructure	5	3340	00601	DWA/CRR	2 057 678		2 057 678	429 952,65	1 852 177,88	90,01
Upgrading of water reticulation in City cluster	5	3340	00621	CRR	3 389 370	-805 570	2 583 800		2 597 387,68	100,53

Description		Vote	Number	Funding Source	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Total					93 840 488,00	7 666 068	101 506 556,00	8 207 280,20	72 637 400,18	71,56

Comments on water services performance overall

During the financial year the total number of households with water at minimum and above standard increased to 89% from 88% while the total number of households with below minimum standard was reduced to 11%. The total number of households receiving free basic water was (56884) municipal wide.

Four water conservation awareness campaigns were undertaken and the municipality adopted a Council resolution to restrict water usage. 20 boreholes were refurbished to provide extra capacity of water provision as Polokwane is a water scarce municipality.

Due to the old infrastructure and slow refurbishment, the Municipality is experiencing high water losses. During the 2012-13 financial the Municipality managed to reduce water losses from 20% to 17%.

3.1.2 WASTE WATER (SANITATION) PROVISION

Introduction to Sanitation Provision

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid, etc. It is therefore important that the Municipality prioritise the service, particularly taking into account the backlog (rural sanitation) and the national target.

Polokwane municipality implemented the provision of dry sanitation facility to increase the number of households in rural areas (including households living in poverty) and connection of sewerage facilities in urban areas. The provision of dry sanitation facilities is aimed at minimising contamination of underground water and reducing diseases. The strategy was fully adopted in the 2011/2012 financial year.

Further than the provision of the dry sanitation facility, households that are in urban areas are provided with sewerage connection upon application.

Based on the high backlog in the provision of sanitation service within the municipal area, the priority of the municipality is to increase the number of households with access to minimum service level and above will be on the households without any facility and those with other toilet provisions especially in rural areas.

Table 14: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels					
Households					
Description	2009/10	2010/11	2011/12	2012/13	2013/14
	Outcome	Outcome	Outcome	Actual No.	

	No.	No.	No.		
<u>Sanitation/sewerage: (above minimum level)</u>					
Flush toilet (connected to sewerage)	61 160	64 052	66 947	68 074	69599
Flush toilet (with septic tank)	3 297	3 417	3 854	3 912	3850
Chemical toilet					
Pit toilet (ventilated)	8 337	10 986	15 646	18 525	20162
Other toilet provisions (above min. service level)					
Minimum service level and above sub-total	72 794	78 455	86 447	94 501	93 673
Minimum service level and above percentage					
<u>Sanitation/sewerage: (below minimum level)</u>					
Bucket toilet	0	0	0	0	0
Other toilet provisions (below min service level)	57 567	51 906	53203	54533	52896
No toilet provisions					
Below Minimum service level sub-total	57 567	51 906	53203	54533	52896
Below Minimum service level percentage	31%	28%	29%	30%	30%
Total Households					
*total number of households including informal settlements					

Table 15: Households; Sanitation service delivery levels below the minimum

Households; Sanitation delivery levels below the minimum								
Description	2009/10	2010/11	2011/12	2012/13	2013/14			
	Actual No	Actual No	Actual No	Actual No	Actual No	Original	Adjustment	Actual No

						Budget	Budget No	
Formal Settlements								
Total Households	61 160	64 052	66 947	68 074	68 074			69 599
Households below minimum service level	0	0	0	0	0			0
Proportion of households below minimum Service level	0	0	0	0	0			0
Informal Settlements								
Total Households			118 092		109 927			116 567
Households below minimum service level	57 567	51 906	95 655		95 655			92493
Proportion of households below Minimum service level			51%		51			49

Waste Water (Sanitation) Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/2011		2011/2012		2012/2013	2013/2014
				Target	Actual	Target	
Service Indicators							
(i)	(ii)						
Service Objective xxx							
eg Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	3000	4660	3000	4660	2879	4100

Table 16: Employee's water and sanitation 2013/14

Employees water service 2012/13					Employees water service 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employee s No	Vacancies(Full time equivalents
0-3	(3)	(6)	(3)	(3)	0-3	(3)	(6)	3	(3)
4-6	(10)	16	(10)	(6)	4-6	10	16	10	6
7-9	(22)	(47)	(22)	(25)	7-9	25	47	25	22
10-12	(13)	(27)	(13)	(14)	10-12	10	32	10	22
13-15	(21)	(66)	(21)	(45)	13-15	18	63	18	45
16-18	(12)	(43)	(12)	31	16-18	11	44	11	33
19-20	(104)	(248)	(104)	(144)	19-20	90	237	90	147
Total	(185)	(453)	(185)	(268)	Total	167	445	167	278

Table 17: Capital Expenditure 2013/14: Sanitation Services

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
New Projects										
Sanitation										
Consumer connections	5	3335	00221	CRR	1 500 000	-1 500 000	0		0,00	0,00
Rural household sanitation	5	3335	00261	MIG	40 000 000	-40 000 000	0		0,00	0,00
Total					41 500 000	-41 500 000	0	0,00	0,00	0,00
Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Roll Over Projects										
Sanitation										
Upgrading of laboratory	5	3330	00131	CRR	1 478 469		1 478 469		166 000,00	11,23
Rural household sanitation	5	3335	00161	MIG	4 829 129	-4 829 129	0		0,00	0,00
Total					6 307 598,00	-4 829 129	1 478 469,00	0,00	166 000,00	11,23

Comments of Sanitation

Polokwane Municipality has high sanitation provision backlog with only 50.65% households with access to the service at minimum and above level in 2013/2014 financial year. By the end of the 2013/14 financial year contractors for construction of VIP were still busy. 49.45% households still are below minimum service level.

The provision of water and sanitation is manned by the different employees within the water and sanitation Strategic Business unit (SBU). The number of employees responsible for the provision, distribution and maintenance of sanitation facilities is minimal. With the reviewed organisational structure processes, the number of number of employees will increase.

3.1.3 ELECTRICITY

Introduction to Electricity

The Municipality distributes electricity in the City/Seshego cluster while Eskom is the service provider in the rest of the Municipal area. The municipality has functions to provide, distribute and maintain electricity infrastructure in the City/Seshego cluster. Based on the huge electricity backlog, the municipality electrify rural villages according to the priority list in partnership with Eskom.

The priority of the municipality is to minimise the electricity backlog, undertake energy efficiency programme, manage energy demand and upgrade electricity infrastructure (substations).

Table 18: Electricity Service delivery levels

Electricity Service delivery levels				
Description	2010/11	2011/12	2012/13	2013/14
Energy:				
Electricity (at least min. service level)	146 240	152 490	166 767	173 545
Electricity - prepaid (min. service level)				
Minimum Service Level and Above sub-total	146 240	152 490	166 767	173 545
Electricity (< min. service level)	35386	29136	30 000	32 000
Electricity - prepaid (< min. service level)	N/A	N/A	N/A	N/A
Other energy sources	N/A	N/A	N/A	N/A
Below Minimum Service Level sub-total	35386	29136	30 000	32 000
Total number of households	181626	181626	186 767	193 545

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators									
(i)	(ii)								
Service Objective xxx									
eg. Provision of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	20000	20143	13000	6250	6000	7120	7000	7000
Additional Indicators									
Percentage of electricity losses		10%	12%	10%	12%	10%	8%	8%	11%
T3.3.5									

Table 19: Employees Electricity service 2013/14

Employees Electricity service 2012/13					Employees Electricity service 2013/14				
Job Levels	Employee No	Post No	Employee s No	Vacancies(Full time equivalents	Job Level s	Employee No	Post No	Employ ees No	Vacancies(Full time equivalents
0-3	2	4	2	2	0-3	2	4	2	2
4-6	10	13	10	3	4-6	12	14	12	2
7-9	22	40	22	18	7-9	28	40	28	12
10-12	3	11	3	8	10-12	5	8	5	3
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	4	2	2	16-18	2	4	2	2
19-20	36	48	36	12	19-20	30	49	30	19
Total	75	120	75	45	Total	79	119	79	40

Table 20: Capital Expenditure 2013/14: Electricity Services

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
New Projects										
Energy Services										
Consumer connections	5	3430	00331	CRR	5 000 000	-5 000 000	0		0,00	0,00
Install fourth 20MVA transformer in	5	3430	00371	CRR	1 500 000	-210 400	1 289 600		1 289 526,07	99,99

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Delta										
Demand Side Management Projects	5	343 0	00411	EDSM	10 000 000		10 000 000	1 748 803,26	5 942 610,33	59,43
Electrification of 9600 households	5	343 0	00421	INEP	35 000 000	-35 000 000	0		0,00	0,00
Plant & Equipment	5	343 0	00431	CRR		262 400	262 400	42 290,91	92 882,43	35,40
Total					51 500 000	-39 948 000	11 552 000	1 791 094,17	7 325 018,83	63,41

Description		Vote	Number	Funding Source	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Electricity									
Roll Over Projects									
Electricity low income houses rural	5	34 30	0029 1	INEP	1 374 329	-1 374 329	0		0,00
Electricity low income houses rural	5	34 30	0007 1	CRR	2 684 611		2 684 611	-2 684 611,00	0,00
Total					4 058 940,00	-1 374 329	2 684 611,00	-2 684 611,00	0,00

Comment on Electricity Services Performance Overall

The municipality provided 6778 households in rural areas with electricity and 536 consumers connections in the city/Seshego area in the 2013/2014 financial year. The increase of new households in villages has a negative impact on the reduction of the backlog. New households that requires electricity connection are more than households connected (Demand more than Supply)

Management of electricity demand remained a priority for the municipality. Management of electricity demand to meet the 10% national target was achieved as electricity demand was at 7.5%. The municipality has targeted pump stations that are consuming more electricity by replacing them with energy efficiency motors.

3.1.4 WASTE MANAGEMENT

Introduction to Waste Management

Waste management is one of the key thrust that promote sustainable development. Provision of waste removal services is found mainly in the City, Seshego, Mankweng and Sebayeng areas. The municipality has one licensed landfill site with three transfer stations.

The priority of the municipality was to upgrade the licensed landfill site, to collect refuse, clean street, recycling and undertake waste management awareness campaigns.

Table 21: Solid Waste Service delivery levels

Solid Waste Service delivery levels				
Description	2010/2011	2011/2012	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	
Solid waste removal (Minimum level)				
Removal at least once a week	66238	91502	91502	94400
Minimum service level and above sub- total	66238	91502	91502	94400
Minimum service level and above Percentage				
Solid waste removal (Below Minimum level)				
Removal less frequently than once a week	10	23	23	25
Using communal refuse dump (own dump)	85579	59204	59204	59204
Other rubbish disposal (community members)	778	850	850	850
No rubbish disposal	7529	8555	8555	8555
Below minimum service level sub total	88896	93896	93896	94400
Below minimum service level Percentage				

Solid Waste Service delivery levels				
Description	2010/2011	2011/2012	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	
Total Number of Households	160134	160134	160134	344134

Table 22: Solid waste service delivery level below Minimum

Solid waste service delivery level below Minimum				
Description	2010/2011	2011/2012	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Formal settlements				
Households below minimum service level	126713	48 364	48 364	48364
Proportion of households below minimum service level	126713	81 997	81 997	81997
Total households	181 626	181 626	181 626	181626
Informal settlements				150
households below minimum service level	N/A	N/A	N/A	
proportion of households below minimum service level	N/A	N/A	N/A	
Total households	181 626	181 626	181 626	312137

Waste Management Service Policy Objectives Taken From IDP								
Waste Management Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	2013/14	
		Target	Actual	Target	Actual	Target		
Service Indicators								
(i)	(ii)							
Service Objective xxx								
e.g. Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	New	66238	92000	92000	85.00%	90.00%	91.00%
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	14.00%	10.00%	20.00%	35 000 m3 of waste recycled at the landfill site	25.00%	30.00%	35.00%
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	1	1	1	1	1	1	1
Additional Indicators								
Number of transfer stations maintained according to set		2	2	3	3	4	4	4

Waste Management Service Policy Objectives Taken From IDP									
Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	2013/14		
		Target	Actual	Target	Actual	Target			
<i>Service Indicators</i>									
(i)	(ii)								
standards calculated									

Table 23: Employees: Solid Waste Management 2013/14

Employees: Solid Waste Management 2012/13					Employees: Solid Waste Management 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	3	3	2	1	0-3	0	3	0	3
4-6	2	2	2	0	4-6	4	7	4	3
7-9	1	1	1	0	7-9	2	7	2	5
10-12	24	24	21	3	10-12	19	42	19	23
13-15	3	3	2	1	13-15	2	8	2	6
16-18	6	6	5	1	16-18	1	1	1	0
19-20	97	97	92	5	19-20	71	297	71	226
Total	136	136	125	11	Total	99	365	99	266

Table 24: Employees: Waste Disposal and Other Services 2013/14

Employees: Waste Disposal and Other Services 2013/14					Employees: Waste Disposal and Other Services 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	2	3	2	1	0-3	2	3	2	1
4-6	2	7	2	5	4-6	4	6	4	2
7-9	3	4	3	1	7-9	3	3	3	0
10-12	19	30	19	11	10-12	24	24	22	0
13-15	2	2	2	0	13-15	3	3	3	0
16-18	0	0	0	0	16-18	6	6	6	0
19-20	83	136	83	53	19-20	110	300	110	190

Total	111	182	111	71	Total	152	345	150	193
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Capital expenditure 2013/14: Waste Management Services

There was two capital projects for the 2013/2014 financial year in waste management and are rolled –over to the current financial year namely

- Supply and delivery of skip containers on the capital budget of R600 000
- Compilation of Integrated Waste Management Plan amounting to R350 000

Comment on waste management service performance overall:

The performance of the municipality in providing waste management services is limited as only communities in the urban areas benefit such as City, Mankweng, Sebayeng and Seshego. Recycling of waste is minimal at Weltevreden landfill site and it is only done at the scale of 25% of the total waste removed. The bulk of recycling is done through public private partnership by permitting local recycling companies to separate waste at source such as Malls, communal bulk containers in the city. Furthermore waste minimisation will be increased through the completion and handover of Mankweng Buy Back Centre which was built by Department of Environmental Affairs. The municipality is in the process of appointing beneficiaries from the local community through the open bid system.

Upgrading of the licensed Municipal landfill site has improved tremendously as compared to the previous financial year. With limited staff members 147 to ensure that the municipal environment remain clean, there is a need to employ more people. The employment of more employees will also bring relieve on the overtime expenditure of the municipality that is also affected by unreliable and limited fleet.

To enforce compliance by Business, Industry and Community at large in terms of best waste management practices, the Waste Draft BY-Law has been compiled and will be approved in due course. A service provider has been appointed to compile a new integrated waste management plan (IWMP) which is a compliance issue and will guide the strategic planning and implementation of waste capital and operational programmes in line with the provisions of the Waste Act 2008 and be adopted with the integrated development plan of the municipality

There is an urgent need to extend the basic waste service to the rural areas after the adoption of the IWMP and currently some 47 villages are provided with minimal service collection utilising the EPWP incentive grant amounting to R2 800 000.

3.1.5 HOUSING

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right.

Polokwane Municipality, as the economic hub of the Province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality. This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement.

In contributing towards the achievement of outcome 8 objectives and building of Integrated Sustainable Human Settlement, the Municipality have developed and adopted Housing Sector Plan (HSP). The document guides human settlement development in the Municipality. It is expected that the department allocates housing units in accordance with the said plan. However, the

prioritization of access to adequate housing opportunities by the so called "Gap Market" is put high on the agenda of the Municipality. Informal settlement upgrading is also given priority with Disteneng as the largest informal settlement currently being upgraded. The Municipality is still dealing with the problems caused by the blocked projects, which it is intended to be addressed the next two financial years. It was discovered that housing consumers lack information. The Municipality developed a programme of Housing Consumer Education (HCE), which aims to educate housing consumers across the spectrum valuable housing related information.

Housing has long seen as a key strategy for redressing poverty and reducing the divide between rich and the poor. It creates employment, encourages saving, increase demand for consumer goods and services and improves socio-economic conditions. When poor people are given access to tangible assets such as housing they obtain the means to participate in economic activities, and are therefore better placed to benefit from economic growth. Polokwane Municipality Housing and Building Inspectorate SBU's strategy focuses on accelerating housing provision for the poor sectors of the population and to ensure that land utilisation is well planned, managed and monitored. The Municipality has developed and adopted the Housing Sector Plan to guide the Municipality to deliver housing in a planned and coordinated manner. The Municipality to correct the spatial disparities of the apartheid era and ensure that integration and coordination happen between housing and other service provision such as infrastructure development i.e. roads, water and sanitation, transport, education, health, tourism, safety and security, etc.

The Municipality has managed to cater for the neglected sector i.e. rental market in terms of subsidised rental units. Thabatshweu Housing Company was established to mainly manage the rental housing, to date the municipality have developed social housing project and community residential units (CRU),The availability of suitable located land for human settlements development is a challenge to the Municipality.

The Municipality is currently working towards attaining accreditation as a housing provider. Compliance certificate for level one has been issued, currently working towards the attainment of level 2. Capacity assessment for level two will be done during this financial year, and ultimately moves to level 3.

Table 25: Percentage of households with access to basic housing

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Households in informal settlements
2010/11	4379	4379	
2011/12	1500	1840	340
2012/13	1836	1836	
2013/14			6628

Housing Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	2013/14	
		Target	Actual	Target	Actual	Target	Target	Actual
<i>Service Indicators</i>								
(i)	(ii)							
Service Objective xxx								
Integrated and Sustainable Human Settlements	Additional houses provided during the year		4193		2346			1836
Integrated and Sustainable Human Settlements	Percentage progress with housing accreditation process	New	New	Level 1 accreditation	Level 1 Certificate obtained, waiting for official handover	Level 2 accreditation not obtained, Business plan for level 2 and implementation protocol signed and approved.	40%	40%
T3.5.3								

Table 26: Employees housing Services 2013/14

Employees, Housing Services									
Job Level	2011/12	2012/13				2013/14			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as % of total posts) %
0-3	4	4	4	0	0-3	5	4	1	
4-6	4	6	4	2	4-6	8	5	3	
7-9	9	14	9	5	7-9	12	6	6	
10-12	0	6	0	6	10-12	1	0	1	
13-15	0	0	0	0	13-15	0	0	0	
16-18	0	0	0	0	16-18	1	1	0	
19-20	1	2	1	1	19-20	2	1	1	
Total	18	32	18	14	Total	29	17	12	

Table 27: Financial performance 2012/13; Housing services

Financial performance 2013/14; Housing services						
Details	2011/12	2012/13	2013/14			
	Actual	Actual	Original	Adjustment Budget	Actual	Variance to Budget
Total operational revenue (excluding tariffs)	3,118,999	5,256,896		R0.00	R 6313633.80	R 394 950. 80
Expenditure	4,866,335	4,234,041		R0.00	R 41 155 386.56	R 34 451 204.56
Employees	4,326,684	3,885,895		R0.00	R 8 783 877.04	R 2 246 903.04
Repairs & Maintenance				-	-	-
Other						
Total operational expenditure	9,193,019	8,119,936		R0.00	R 15 097 510.85	R 37 092 058.40
Net operational (service) expenditure						

Comments on the Performance of the Housing Service Overall

Between the period 2010 and 2014, the municipality developed an electronic housing database which was updated according to ward needs.

It has further applied for housing accreditation with the Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs. Compliance certificate for level one has been issued. The municipality is currently working towards the attainment of level two. A business plan for level 2 has been approved by Council in October 2011 and the capacity assessment will be done during this financial year, and ultimately moves to level 3. Upon attainment of level three, the municipality will be granted the full housing functions, including financial management, currently performed by the Province.

The informal settlement of Mohlakaneng was upgraded where 166 households were settled in accordance with the Township layout of Sesehgo F. The area was reticulated with water and sanitation services. Those relocated to Polokwane Ext 106 are settled on a formal Township with interim services.

Tenure security is key in the human settlement development process, please find the summary of Title Deeds issued as at 30 May 2014 for areas of Polokwane Ext; 44, 71, 73, 75, 76, Sesehego 9G and 9L have been issued.

SUMMARY OF DISTRIBUTION OF TITLE DEED AS AT 30 MAY 2014

No	Ext	No Of Title Deeds Received	Number Issued	Number Remaining	Comments
1	44	572+5= 577	339	238	
2	73	496+6= 502	366	136	
3	75	139+4= 143	71	72	
4	76	29+301= 330	11	319	
5	Ext 71	298+3= 301	127	174	
6	Lethuli 9L	103+2= 105	23	82	
7	Lethuli 9A	45	13	32	
8	Lethuli 9F	49	14	35	
9	Lethuli 9H	57	16	41	
10	Lethuli 9G	36	2	34	
11	Zone 1 Ext	129+4= 133	29	104	
12	Westenburg	157	33	124	

Community empowerment has intensified, approximately 2 317 Municipal stakeholder were workshopped on housing. This included Ward Councillors, Ward Committee members, Community Development Workers and beneficiaries.

Table 28: Overview of neighbourhoods within `Name of Municipality`

Overview of neighbourhoods within `Name of Municipality`		
Settlements Type	Households	Population
Informal Settlements		

Disteneng informal settlement	5733	+/- 15 000
Freedom park	309	650
Emdo park	30	60
Mankweng f	191	529
Mankweng g ext	187	345

3.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Introduction to Free Basic Services and Indigent Support

The provision of free basic water in Polokwane Municipality is determined by the Indigent Policy and households are provided with 6kl of water. The challenge with the implementation of free basic water and support of indigent households is that it is visible only in established townships (City, Seshego and Westernburg) where 7820 are benefiting and other areas receive free water. The provisions of free water occur as the municipality has not implemented any cost recovery strategies in rural areas where there is full service.

Free basic electricity is the amount of electricity which is deemed sufficient to provide basic electricity services to poor households (50kw). The provision of free basic electricity is performed by both the municipality and ESKOM. 8400 and 15992 receive free basic electricity in municipal and Eskom licensed areas. 2555 receive free solar panels.

Table 29: Free Basic Water and Electricity

Basic service	The limited amount	Free basic services provided	Rural/Urban	Number Customers
Water				
Water	6kl per month	47 villages received free monthly diesel 68 villages receive free Water supplied by Lepelle Water Board 72villages receive free water supplied by boreholes	Rural	All households in rural areas
	The limited amount	Free basic services provided	Number Customers	The level and standard
Eskom Area	R34,08 VAT inclusive per month	13900	16525	50kWh Above RDP standard (20 amp connections)
Municipal License Area	R38.19 VAT inclusive per customer	8230	8230	50 kWh (20 amp connections)-
Non-grid Customers	R60.00 VAT inclusive per customer	2273	2273	Above RDP standard

Table 30: Free Basic Services to Low Income Households

FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS								
Year	Total Number of Households	Total Households Earning less than R1,100 per month	Free Basic Water		Free basic Sanitation		Free basic Refuse Removal	
			Access	%	Access	%	Access	%
2013/2014	181 626		All household in rural area have access to free basic water	100%	2616 Mankweng 2055 Moletjie 2558 Molepo	59,65%	N/A	N/A
2013/20134	186 626		All household in rural area have access to free basic water	100%	2616 Mankweng 2055 Moletjie 2558 Molepo	59,65%	N/A	N/A

Comment on Free Basic Services and Indigent Support

The provision of free basic services in the municipality is not satisfactory as the indigent policy is not holistically implemented with the objective of those without services and with income lower than R1100 benefit. Only in the City, Seshego and Westernburg is the policy properly implemented as there is a distinguishing of those that are targeted by the policy.

3.1.7 ROADS

Introduction to Roads and Stormwater

Polokwane Municipality is characterised by radial road network of approximately 6 808 km covering its area of jurisdiction with a backlog of approximately 5616 as per the recent inventory conducted by I@ Consultants. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses as threat to mobility, infrastructure and communities.

The long term strategy of the municipality is to surface roads within the municipal area. Based on high road backlog different strategies is implemented including preventative maintenance of the road infrastructure

Though the Municipality implements an average of 15km road upgrading per annum, the backlog remains constant due to the fact that, roads that are being upgraded by the Municipality falls under the authority of the department of Roads and Public Works.

In terms of the current analysis, City / Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system.

Construction of low level bridges in rural area has started as requested by community during IDP consultation meetings. An average of 15 low level bridges will be constructed per financial year.

Traffic safety can be linked with the existing condition of roads in the municipal area. With increased road users, congestion has also increased in recent years, and has now become problematic in the City/Seshego and Mankweng clusters. In addition, road safety has become a concern with increasing accidents occurring on municipal roads. The Municipality has from the previous financial year approved five (5) speed humps per ward in areas that are critical. Traffic calming measures are still a problem on Provincial roads

5.5.1 Classification of Roads

The municipality has so far developed the Road **Master Plan**. This Master Plan will be submitted for approval by council during the month of September.

The Roads Provincial Gazette has been published and Roads authorities are familiar with their new Roads Network. It is still not clear if National Treasury will fund Polokwane Municipality for the additional roads that have been transferred from the Department of Road to the Municipality. National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses as threat to mobility, infrastructure and communities.

The long term strategy of the municipality is to surface roads within the municipal area. Based on high road backlog different strategies is implemented including preventative maintenance of the road infrastructure. In terms of the current analysis, City / Seshego and Mankweng Cluster have level 2 – 3 roads, which deteriorated due to limited routine and preventative maintenance.

Table 31: Gravel Road infrastructure

Gravel road infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
2010/11	3654	0	15.1	4250
2011/12	3635	0	19.05	4565
2012/13	3626	0	9.4	2157.07
2013/14	3611	16	14.52	5176 bladed and 12.9 Regravelled

Table 32: Asphalted Roads Infrastructure

Asphalted Road Infrastructure					
	Total Asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained km
2010/11	625.5	15.1	2.7		16.2
2011/12	644.55	19.05	0		40
2012/13	653.95	9.4	69.4 Rehabilitated		276
2013/14	668.47	14.52	4.7		345

Table 33: Cost of construction/maintenance

Cost of construction/maintenance						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2010/11			R5 600 000	R36 846 497	R16 324 404	R10 831 396
2011/12			R6 500 000	61 170 876	0	R35 500 00
2012/13		R61 827 028	R6 000 000	R61 827 028	R36 054 300	R8 000 000
2013/14		R57 500 000	R4 000 000	R57 500 000		R5 000 000

Road Service Policy Objectives Taken From IDP									
Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>									
(i)	(ii)								
Service Objective xxx									
<i>Elimination of gravel roads</i>	Kilometres of gravel roads asphalted (Kilometres of gravel road remaining)	6.52 km	11.15 km	6.5km	19.1 km				
<i>Development of municipal roads as required (Regravelling)</i>	xxx kms of municipal roads developed	–	–	50 km	135 km				
Resealing		–	–						
Rehabilitation		–	–	60 km	65 km				
Widening		–	–	–	–				
Blading		–	–	–	–			2000	5176
Upgraded to surface		–	–	–	–			27	14.52
Km storm water measures maintained		–	–	–	–			40	47.5

Table 34: Employee roads 2013/14

Employee roads 2012/13					Employee roads 2012/13				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	3	3	3	0	0-3	3	0	3	0
4-6	5	7	5	2	4-6	6	8	6	2
7-9	1	2	1	1	7-9	1	2	1	1
10-12	1	10	1	9	10-12	1	10	1	9
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	0	0	0	16-18	0	0	0	0
19-20	42	74	42	32	19-20	34	74	34	40
Total	52	96	52	44	Total	45	94	45	52

Table 35: Employees: Storm Water Services 2013/14

Employees: Storm Water Services 2012/13					Employees: Storm Water Services 2013/14			
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Employee No	Post No	Employee s No	Vacancies(Full time equivalents
0-3	0	0	0	0	0	0	0	0
4-6	1	2	1	1	1	2	1	1
7-9	4	9	4	5	6	9	6	3
10-12	10	22	10	12	16	21	16	5
13-15	0	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	0
19-20	15	41	15	26	12	41	12	29
Total	30	74	30	44	35	73	35	38

Table 36: Capital Expenditure 2013/14: Roads Services

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
New Projects										
Road Transport Infrastructure Services										
Planning & Construction for NMT along Nelson Mandela	5	3230	00871	CRR	1 500 000	-1 000 000	500 000		500 000,00	100,00
Planning & Construction for NMT along Nelson Mandela	5	3230	00871	DEA		7 500 000	7 500 000	2 335 860,39	5 571 999,07	74,29
NDPG Projects	5	3230	00901	NDPG	7 750 000	-7 750 000	0		0,00	0,00
Upgrading of arterial road Mamatsha	5	3230	00911	MIG	10 000 000	187 200	10 187 200	2 799 748,75	6 973 028,68	68,45
Upgrading of arterial road Makotopong	5	3230	00921	MIG	10 000 000	-620 500	9 379 500	1 842 866,40	3 935 237,98	41,96
Upgrading of arterial road Khohloane	5	3230	00931	MIG	9 000 000	800 000	9 800 000	1 721 407,17	3 130 818,51	31,95
Upgrading of arterial road D3413 from D19 (Mamadila to Ramakgaphola: D3414 to Ga Manamela)	5	3230	00941	MIG	9 000 000	-401 500	8 598 500	1 728 470,30	4 762 522,64	55,39

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Upgrading of Arterial road D977 (Silicon to Matobole 19km)	5	3230	00951	MIG	4 500 000	4 000 000	8 500 000	1 977 221,74	3 452 797,62	40,62
Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo 17km)	5	3230	00961	MIG	1 500 000	-500 000	1 000 000	0,00	716 228,85	71,62
Upgrading of arterial road Sebayeng to Mantheding	5	3230	00971	MIG	9 000 000	79 500	9 079 500	543 394,72	2 726 540,98	30,03
Upgrading of access road SDA 1 (Lethuli and Madiba Park)	5	3230	00981	MIG	1 000 000	-200 000	800 000		541 498,20	67,69
Construction of low level bridges	5	3230	00991	CRR	500 000	1 000 000	1 500 000	946 535,07	946 535,07	63,10
Total					63 750 000	3 094 700	66 844 700	13 895 504,54	33 257 207,60	49,75

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Roll Over Projects										
Roads and Stormwater										

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Arterial roads Molepo / Maja / Chuene (Paledi) Phase 3	5	3230	00591	MIG	4 992 656	44	4 992 700		4 971 223,66	99,57
Arterial roads Makotopong Phase 3	5	3230	00601	MIG	10 197 928	-2 046 728	8 151 200	172 652,71	8 065 203,33	98,94
Arterial roads Mamatsa Phase 4	5	3230	00611	MIG	1 279 878	400 022	1 679 900		859 799,22	51,18
Matamanyane to Mashobohlang phase 3	5	3230	00621	MIG	3 871 199	886 001	4 757 200		4 757 170,20	100,00
Ga - Mamphaka Phase 3	5	3230	00631	MIG	1 492 779	21	1 492 800		464 133,33	31,09
Upgrading stormwater Mankweng	5	3230	00641	MIG	1 139 771	-201 171	938 600		935 084,16	99,63
Sebayeng access roads	5	3230	00651	MIG	6 199 244	56	6 199 300		6 159 654,38	99,36
Badimong Access roads	5	3230	00661	MIG	4 300 175	1 195 025	5 495 200		5 041 643,83	91,75
Moletjie Cluster Upgrading of arterial road	5	3230	00671	MIG	10 959 979	21	10 960 000	2 352 824,54	8 913 341,78	81,33
Ablusion facility & store room Workshop	5	3230	00141	CRR	515 566	-383 266	132 300		489 653,00	370,11
Planning of NMT along Nelson Mandela	5	3230	00711	CRR	30 253		30 253		30 253,00	100,00
Rehabilitation of streets and road signs in Mankweng	5	3230	00721	CRR	500 000		500 000		499 971,25	99,99
Rehabilitation of streets in Polokwane	5	3230	00731	CRR	1 150 000	-1 400	1 148 600		1 148 542,01	99,99

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
East(A) and West (B)										
Rehabilitation of streets and road signs in Seshego	5	3230	00741	CRR	500 000		500 000		499 847,20	99,97
Regravelling of roads	5	3230	00771	CRR	2 226 535		2 226 535		2 226 535,00	100,00
Asset Renewal-Planned routine maintenance	5	3230	00781	CRR	651 311		651 311	55 694,26	651 311,00	100,00
Total					50 007 274,00	-151 375	49 855 899,00	2 581 171,51	45 713 366,35	91,69

Comments of Roads and Storm water performance

The municipality tarred 14.52 km of road during the financial year with the aim of improving accessibility of services to the communities. 12.9 km was re-graveled to at least improve accessibility to villages and 15398 km of roads were bladed. No storm water drainage was upgraded.

3.1.8 WASTE WATER (STORMWATER DRAINAGE)

Table 37: Stormwater Infrastructure KM

Storm water Infrastructure				
	Total storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2010/11	230	0	0.65	
2011/12	232	1.6	0	
2012/13	233	0		25
2013/14	236	0	0	47.5

Table 38: Cost of construction/maintenance

Cost of construction/maintenance			
	Storm Water Measures		
	New	Upgraded	Maintained
2009/10		R0	
2010/11		R4 600 000	
2011/12		R0	
2013/14			R1 000 000

3.1.9 TRANSPORT (INCLUDINGVEHICLE LICENSING &PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Polokwane Municipality is one of the 13 cities across the country to develop a Integrated Rapid Transport Network with the existing bus and minibus operators having a maximum stake in the project.In the 2013/2014 financial year Council adopted the Polokwane Integrated Rapid Transport System operational Plan

Operations designs features of Phase 1 & 2

Key Design Features: The main features of Phase 1 & 2 of the IRPTN system is the extensive use of *trunk extensions* (complimentary routes) into residential areas where commuters board buses at kerb-side stops. The trunk extension routes are designed to maximise coverage and minimise walking distances (allowing a maximum of 500 metre walking distance). No transfers have to be made between the feeders and the trunk service. This significantly reduces travel times to the commuter and this is expected to be an important element of the system in a smaller city such as Polokwane.

A second feature is the *conversion of Church Street to a Transit Mall* to only allow access to pedestrians, Non-Motorised Transport (NMT), Polokwane IRPTN buses, emergency vehicles and delivery vehicles only. Other vehicles currently making use of Church Street will be accommodated by addressing congestion on parallel roads. This will be done by improving intersection capacity through the implementation intersection upgrades, improved traffic signalling and better management of parking demand.

2013/2014 Progress

Business, Financial Planning and Industry Transition

Financial Model and Business Plan: The financial model and financial plan for Phase 1 & 2 was updated based on the updated infrastructure and operational costs

Minibus Taxi Industry Transition: Terms of Reference and Engagement Strategy was developed and proposed to the taxi industry Market Surveys completed in Flora Park & Westernburg, which forms part of Phase 1 & 2. Taxi Industry Capacitation Workshops with the affected operators commenced. Executive Mayor facilitated meetings with the taxi industry to deal with the challenges the industry raised

Municipal Systems Act (MSA) Section S78 process: MSA S78 (2) decision by Council to investigate External Mechanism

Inter-Governmental Relations :A workshop for Inter-Governmental Agreement (IGA) with Limpopo Provincial Department of Roads and Transport was held. Draft IGA with the Department was developed

Key Stakeholder Engagements :Engagement with Primary Polokwane Property Developers commenced

Bus Industry Transition: Bus Industry Capacitating Workshops with the affected operators commenced. Draft MoA with Great North Transport Bus Company was developed

SYSTEMS PLANNING

Household travel survey :The study was conducted and completed for the City of Polokwane. A detailed report prepared, workshopped and stakeholders and updated based on inputs and feedback received. The results, together with those from the Market Survey were utilised in the route alignment and update of the Technical Operational Plan.

CBD Parking Study: The study focused on establishing the parking demand and supply and the impact of the PIRPTS. This was critical along the streets where the PIRPTS is planned to run as parking space is going to be taken-up by the system. The study was completed and a detailed report was prepared, workshopped and revised based on the feedback received. The results of the study were used in the alignment of the PIRPTS route network and update of the Technical Operational Plan. The results were also used to inform the infrastructure preliminary designs along the affected street

CBD Freight Study: The study focused on establishing the freight needs, space requirements and delivery times in the CBD. Just like the CBD Parking Study, this analysis was critical especially along the streets where the PIRPTS is planned to run as restrictions may be introduced regarding access into these streets by private vehicles. The study was completed and a detailed report was prepared, workshopped and revised based on the feedback received. The results of the study were used in the updating of the Technical Operational Plan.

Public Transport Intermodal Facility: The project was being managed through the Limpopo Department of Roads and Transport. Limited input was provided by the Systems Workstream in order to ensure integration between the facility and the PIRPTS. Focus was more on how the PIRPTS route network can be aligned to ensure access into and out of the intermodal facility. The Workstream also assessed how the intermodal facility can be integrated with the CBD Movement Plan as proposed under the PIRPTS for non-BRT public transport vehicles and services.

Phase 1 and 2 Technical Operational Plan: The Technical Operational Plan (TOP) is a living document which is updated as and when new critical inputs are received. Updates to the TOP for this FY include the incorporation of the CBD Parking and Freight Studies, intermodal facility and the proposed Church Street Transit Mall. The updated TOP is used to guide and direct infrastructure designs, marketing and communication as well as stakeholder engagement processes

Phase 3 and 4 Technical Operational Plan: The Technical Operational Plan (TOP) is a living document which is updated as and when new critical inputs are received. Updates to the TOP for this FY include the incorporation of the CBD Parking and Freight Studies, intermodal facility and the proposed Church Street Transit Mall. The updated TOP is used to guide and direct infrastructure designs, marketing and communication as well as stakeholder engagement processes

Bus Specifications: Draft Bus Specifications were developed, workshopped and circulated for comments among key internal stakeholders. Input was sought mainly from the Great North Transport (GNT). Among other things, the specifications emphasise the requirements of Universal Access. The specifications are being updated based on this input before going on tender

ITS Concept: The ITS Control Centre Concept, Full ITS Integration Concept and Fibre Optic Network Development. Draft reports were prepared, workshopped and updated. The AFC and APTMS tender documentation is now being developed

Church Street Transit Mall : The project focused on the investigation of the feasibility, impacts and alignment of the proposed transit mall along Church Street. The outputs of the investigation were used in the infrastructure preliminary designs and stakeholder consultation processes (particularly street traders and property owners)

Universal Access Plan : This plan is a living document and responds to the different elements of the project. The First Draft was complemented and workshopped with the internal departments. Comments received were used to update the report. Further consultative meetings were held with the infrastructure workstream and the different teams working under the Systems and Operational Planning Workstream where critical inputs were provided to ensure the universal access design requirements are adequately incorporated

Infrastructure

Accelerated Program : Beginning of March 2013/14 financial year 5 Contractors were appointed for the Accelerated program, which included the widening of the Nelson Mandela Drive and the resurfacing and Overlaying of the Inner CBD Trunk Extension Routes and Upgrading and Rehabilitation of the Feeder Extensions in Seshego. The aim of this program was to fast track and to keep abreast with the spending pattern and to also ensure that the capacity of Local Contractors in the Polokwane Municipality can deliver the project in time and efficiently, with assistance of Engineers and the PMS office. The Completion date of the Accelerated program is the 3rd of September 2014

30km of trunk busway built for 2013/14: Tenders were advertised for the Trunk route on the 1st of July 2014 and closed on the 1st of August 2014. Currently awaiting BAC Report and way forward on the strategic session that took place in August

20 Stations completed : Concept Designs of the Station has been submitted to The Municipality for comments. Positions of 7 Stations is currently Identified for the 2014/15 Financial year implementation.

Station: Similarly to the Trunk Routes tenders were advertised for all Feeders and Trunk Routes on the 1st of July 2014 and Closed on the 1st of August 2014, also awaiting BAC report and way forward on the strategic session as held above

Marketing and Communication

Undertook public participation in the municipality to introduce the PIRPTS

Launched the Polokwane Non-Motorised Transport as part of the PIRPTS

T3.8.1

Municipal bus service data					
	Details	2011/12	2012/13		2013/14
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger Journeys	0%	0%	0%	0%
2	Seats available for all journeys	0%	0%	0%	0%
3	Average unused bus capacity for all journeys	0%	0%	0%	0%
4	Size of bus fleet at year end	0%	0%	0%	0%
5	Average number of buses off the road at any one time	0%	0%	0%	0%
6	Proportion of the fleet off road at any one time	0%	0%	0%	0%
7	No. of bus journeys scheduled	0%	0%	0%	0%
8	No. of journeys cancelled	0%	0%	0%	0%
9	Proportion of journeys cancelled	0%	0%	0%	0%

[illegible]

Employees: Transport Services					
Job level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	01	37	04	33	
4-6					
7-9	01	01	01	0	100%
10-12					
13-15					
16-18					
19-20					
Total					

Financial performance 2013/14: Transport services					
R'000					
Details	2012/13	2013/14			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)					
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs & Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total operational expenditure	N/A	N/A	N/A	N/A	N/A
Net operational (service) expenditure	N/A	N/A	N/A	N/A	N/A

Capital expenditure 2013/14: Transport Services					
R'000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all					
IRPTS	19 669 520.47	0	15 950 819.00	0	19 699 520.47
	21 233 145.24				
Project C	7 503 936.00				
Pegasys	11 314 422.50				
Royal Haskoning (DHV)	12 000 000.00	0			
DMV Limpopo	10 000 000				

Capital expenditure 2013/14: Transport Services					
R`000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Aecom SA (PTY) JV	7 400 000.00				
Gibb International PTY LTD	7 245 623.00				
Illiso/Tsholetso JV	21 000 000.00				
Siyazi Transportation Services (PTY) Ltd	13 400 000.00				
Project Office/Administration	3 000 000.00				
Disability Solutions (Universal Access Planning)	2 900 000.00				

3.2 COMPONENT B: PLANNING AND DEVELOPMENT

3.2.1 PLANNING

Introduction to Planning

The Core Function of the Unit (City Planning and Property Management)

The core function of the Unit City Planning and Property Management is to deal with the management of municipal immovable properties.

Cooperate Geomatics (GIS)

Administration of the entire planning information database at all levels of the municipality. Management of database servers and data capturing procedures and policies, assist with information dissemination procedures.

City and Regional Planning

The above section deals with three levels of Town planning. Each section has its own specific areas that it needs to deal with for service delivery.

Spatial planning: This section focus on the forward planning in terms of development and growth coupled with policy development and review.

All land use applications must be supported by this unit prior to submission to the Land Use Management Technical Committee (**LUMTECH**) and Land use management Committee (**LUMC**). All policies in relation to land development are maintained and amended by this section through either in house compilation or private consultant's compilations this includes Town planning Scheme, SDF, Framework plans and other related policies.

Land Use Management: This section of the Town Planning deals with the generating of the Land use change reports, Township establishment, subdivision and consolidation, special consent and temporal and written consent. Furthermore, day to day advice to the public remains the core function of this unit with support of the Spatial planning section.

Planning Control and Outdoor advertisement: Apart from the above other sections, this section deals with the planning controls that entail the illegal land use management through enforcement of the applicable policies. They are Law enforcement unit and play an important role to the public through advertisement procedures in terms of the outdoor and advertisement policy. Their functions are detailed as follows:

- Processing of the application for roads advertisement
- Generating the report for illegal land use and submission to legal services
- Issuing of the illegal land use notices
- Building plans approval and scrutinizing

Achievements

- Policy on Land Acquisition, Holding & Disposal adopted
- Review of Town Planning Scheme
- Mankweng/Sebayeng Framework Plan
- Polokwane extension 106 & 107 proclaimed
- Densification Policies on the Built Up area and on Farmland
- **Polokwane Extension 78**, General Plan to be submitted to SG. Screening process complete
- Eskom Headquarters, Land made available
- **Motorcity** (Polokwane X 124 Township approved)
- Bendor/ Polokwane X78 Police Station

Challenges in 2013/14

- Illegal land uses
- Law enforcement
- Outdoor Advertising
- Formalization of Informal Settlements
- Development lease bids
- Urban Renewal

Table 39: Applications for Land Use Development

Applications for Land Use Development									
Detail	Formalisation of Townships			Rezoning			Built Environment		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Planning application received	60	55		88	110		n/a	n/a	
Determination made in year of receipt	n/a	n/a		n/a	n/a		n/a	n/a	
Determination made in following year	n/a	n/a		n/a	n/a		n/a	n/a	
Applications withdrawn	0	0		0	0		n/a	n/a	
Applications outstanding at year end	0	0		16	41		n/a	n/a	

Planning Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	2013/14	
		Target	Actual	Target	Actual	Target		
Service Indicators								
(i)	(ii)							
Service Objective xxx								
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within 6 months (subdivisions)	100%	85%	100%	85%	80%	100%	100%
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	85%	100%	85%	100%	100%	100%
% approved building plans				80%	394 approved	80%	80%	
% of violation orders issued				60%	128 violation orders issued	70%	70%	
% of land use applications finalized within statutory timeframe		90%	65%	90%	70%	90%	90%	90%

Table 40: Employees: Planning Services 2013/14

Employees: Planning Services									
Job Level	2011/12	2012/13				2013/14			
	Employees No.	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %
0-3	4	7	4	3	0-3	0-3	6	4	2
4-6	4	6	4	2	4-6	4-6	18	11	7
7-9	2	4	2	2	7-9	7-9	6	3	3
10-12	0	1	0	1	10-12	10-12	0	0	0
13-15	0	0	0	0	13-15	13-15	0	0	0
16-18	0	0	0	0	16-18	16-18	0	0	0
19-20	2	2	2	0	19-20	19-20	3	3	0
Total							33	8	12

Table 41: Capital Expenditure 2013/14: Planning Services

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	June 14	Total Expenditure	% Spent
Roll Over Projects										
Land use and Spatial planning										
Revision of the Town Planning Scheme	5	61	00241	CRR	620 109		620 109		0,00	0,00
Township establishment ext 78	5	61	00251	CRR	2 124 936		2 124 936		0,00	0,00
Sebayeng development framework plan	5	61	00261	CRR	294 737		294 737		210 526,32	71,43
Mankweng development framework plan	5	61	00271	CRR	109 211	-65 711	43 500		43 421,05	99,82
Total					3 148 993,00	-65 711	3 083 282,00	0,00	253 947,37	8,24

Comments on the performance of spatial planning and land use management

The development of settlement in partnership with stakeholders through formalization of townships, the municipality received fifty-five (55) application and 110 rezoning applications.

Major town planning and land use management policies were still drafts and all township establishment processes were not finalized but submitted to the Surveyor General for approval by the end of the financial year.

Due to delayed implementation of projects due to public participation processes, waiting of response from the Surveyor General and administrative processes during the budget adjustment most projects budgets were reduced.

Processes of developing a township at Disteneng, the biggest informal settlement found in Polokwane resumed. By the end of the financial year, the expropriation processes were concluded. Community participation processes to empower the communities on the processes that the municipality will undertake to upgrade the informal settlement to comply with the Breaking New Ground policy was undertaken. Further than the latter the draft layout plan of the township was developed.

In the 2012/2013 financial year the municipality appointed service providers to resume the process of developing plans for the IRT. The implementation of the project is in collaboration with the taxi associations as partners.

3.2.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Introduction to Economic Development & Tourism

Local economic development (LED) offers local government, the private and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive.

The priority of the Municipality is to render operational the local socio-economic environment in order to facilitate the creation and the development of local economic activities; facilitate investment promotion to retain the income of the local economy (i.e. plugging the leaks in the local economy); develop human capital (i.e. skills development focused on the needs of the local economy); to provide community economic development (developmental support to community based initiatives, cooperatives etc.); facilitate SMME development; identify and support business clusters and business opportunities; facilitate and ensure contacts, links and or exchanges with possible local, national and international economic partners; attract inward investment and to promote Polokwane as a tourist destination.

The Polokwane economy is essentially built on its function as a service centre for Limpopo Province and to a certain degree for residents from neighbouring countries. Overall aim is to serve as a tool to determine the potential for economic development in Polokwane, as well as to identify constraints facing the local economy. It is vital to analyze the size, spatial distribution, compositions and growth patterns of an area in order to indicate future trends and to explain past occurrences. The demographic characteristics of Polokwane will have various influences on the socio-economic conditions of the locality.

Table 42: Economic Activity by Sector

Economic Activity by Sector R' 000				
Sector	2010/11	2011/12	2012/13	2013/14
Agric, forestry and fishing	386,090	383,827	386,940	393,886
Mining and quarrying	52,848	48,524	44,221	50,295
Manufacturing	862,667	864,640	876,349	918,237
Wholesale and retail trade	2,504,245	2,571,742	2,630,622	2,785,146
Finance, property, etc.	3,708,849	3,703,340	3,707,642	5,251,150
Govt, community and social services	4,644,970	4,698,921	4,792,654	4,868,204
Infrastructure services	3,590,386	3,628,980	3,651,054	6,704,870
Total	15,750,055	15,899,975	16,089,482	18,186,642

Economic Employment by Sector Jobs				
Sector	2010/11 No.	2011/12 No.	2012/13 No.	2013/14
Agric, forestry and fishing	12,293	11,848	12,928	11,675
Mining and quarrying	182	175	179	3,342
Manufacturing	5,473	5,362	5,256	10,143
Wholesale and retail trade	11,488	11,474	11,265	27,336
Finance, property, etc.	8,580	8,618	8,681	19,079
Govt, community and social services	33,205	34,947	37,394	35,617
Infrastructure services	16,850	9,736	9,744	39,077
Total	81,211	82,161	85,448	14,827

Local Economic Development Policy Objectives Taken From IDP								
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2010/11		2011/12		2012/13	2013/14	
		Target	Actual	Target	Actual	Target		
Service Objective xxx								
<i>eg. Training of people in essential skills: x, y, z</i>								
Business Management Training			45		720	50	60	245
Financial Management Training			70		44	100	100	56
Costing and Pricing Training			2		25	40	40	0
Advanced Business Management Training						40	40	0
Taxation Training						100	100	30
Business Plan Training			35		10	60	60	53
Exhibition Participation for Market Linkages - Local Exhibitions			30		39	60	50	91
Exhibition Participation for Market Linkages - Provincial Exhibitions			32		34	60	50	55
Mentoring and Counselling					16	50	50	0

Table 43: Employees: Local Economic Development 2012/13

Employees: Local Economic Development Services									
Job level	2011/12	2012/13				2013/14			
	Employee es No.	Posts No.	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employee s No	Vacancies (fulltime equivalent s) No.	Vacancies (as a % of total posts) %
0-3	5	5	5	0	0-3	0-3	5	5	0
4-6	3	6	3	3	4-6	4-6	10	6	4
7-9	1	4	1	3	7-9	7-9	6	0	6
10-12	0	0	0	0	10-12	10-12	0	0	0
13-15	0	0	0	0	13-15	13-15	0	0	0
16-18	0	0	0	0	16-18	16-18	3	1	2
19-20	1	4	1	3	19-20	19-20	2	1	1
Total	10	19	10	9	Total	Total	26	13	13

Table 44: Capital Expenditure 2013/14: LED Services

Comments of Local economic Development performance Overall

10 SMME's are incubated at Itsoseng centre, 673 jobs have been created through LED initiatives and 140 permanent jobs have been created through LED initiatives. The municipality has managed to create 4517 jobs through EPWP projects.

The municipality restored the functionality of the hawkers system in the 2011/2012 financial year. The implementation of the hawker's management system is an on-going process and it will be extended to the townships in the next financial years. The municipality has an updated SMMEs and cooperative databases. The "As- built" of the African Market business centre has been completed.

The Municipality has got a scheduled of local, provincial and national shows, exhibitions and or trade fairs that is participating in to ensure that the Municipality is well marketed as an investment and tourist destination.

3.3 COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.3.1 CULTURAL SERVICES

Introduction to Cultural Services

The SBU Cultural Services is responsible for libraries, museums and cultural programs.

The Polokwane Municipal **Libraries** consist of 6 fully operational libraries. A new library has been built at Molepo and was handed over to the municipality by the Department of Sport, Art & Culture. The so-called Main library is situated in the Polokwane CBD with three branches in the suburbs and two in the rural areas within the Polokwane Municipality. Infrastructure in most cases is on an acceptable level, but in the Moletjie and Ga-Molepo areas much need to be done.

Libraries are open till 17:00/18:00 on a daily basis depending on the season. Libraries are open on a Saturday morning to allow people working in the City to have access to a library near their homes. Internal use of library materials is free and enables anyone to access information. By using our libraries people can educate themselves. Job-seekers, school children and students make use of these facilities on a daily basis.

Areas like Maja-Chuene, Dikgale, Sebayeng and Chebeng suffers from the total lack of libraries and need urgent attention. Existing services can be expanded with satellite libraries in Seshego and Mankweng. The use of container libraries can expand the possibility of providing library services in a wider area than can be reached by full-fledged branch libraries.

Libraries, Archives, Museums, Galleries, Community Facilities, Other (Theatres, Zoos, etc)

Introduction to Libraries; Archives; Museums; Galleries; Community Facilities

The Polokwane Municipal libraries render an information service to the community. The Reference sections of all libraries are frequented by users from various parts of the province. In addition the library presents holiday programs, conduct outreach to schools to educate learners on library use, support the celebration of National events, e.g. National Library Week, and host the annual Executive Mayor's Trophy Debating Tournament.

- Provision of information: Target groups are tertiary students from all over the Province; secondary learners doing research for school projects; smaller children and parents; students from local universities, private and technical colleges
- Provision of study space: Library users are in need for space to study. Therefore the libraries make available study areas to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in all libraries
- Circulation of books remains an integral part of all library services. To use library material at home, a user must be a library member within the prescribed rules and which is further subject to payment of the relevant fees

To improve these services, the book stock needs constant replenishment and updating. Without an annual budget allocated to purchase books, this will be an impossible task. Rural areas where people need to travel great distances to reach the nearest library are affected the most. Internet connection helps, but is an unreliable source of information due to the frequent service interruptions. To render provision of information effectively all service points require dependable photocopiers. Internal procurement issues and the yet unsigned Memorandum of Agreement with Department of Sport, Art & Culture and willful incorrect interpretations of the so-called “Unfunded Mandate” is hampering the rendering of library services in Polokwane.

Museums provide cultural and heritage management services to the communities through conducting of surveys, education and conservation of heritage. There are various museums within the municipal area of Polokwane Municipality consisting of Bakone Malapa (an open air museum); Irish House (a cultural museum); Hugh Exton (photographic museum) as well as the Art museum.

The museums did heritage surveys for the Maja/Chuene as well as Moletjie area.

Various exhibitions are hosted in the respective museums and museum related workshops are also presented from time to time.

The section within Cultural Services responsible for cultural programs are involved with programs with the aim of developing culture and these programs include i.e. cultural competitions, holiday program, cultural development programs with specific themes such as poetry etc. A literary fair was also presented for the second time in 2013/14 financial year.





Jackson Hlungwani Art Exhibitions

Service Statistics For Libraries; Archives; Museums; Galleries; Community Facilities; Other (Theatres, Zoos, Etc)

Service Objectives Service indicators (i)	Outline service targets (ii)	2010/11		2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
1. Members/ internal users(libraries)			2790 346 789		2906 366 467		3051 384 790		2560 319888
2. Circulation(libraries)					216 341		190 164		159989
3. Outreach(libraries)					22 schools 5893 people		10 schools 1770 people		51Schools 4888 people Debate 54 2118 people
4.Museum visitors					25855		21409		32331

Table 45: Employees: Cultural Services 2013/14

Employees: Cultural Services 2012/13					Employees: Cultural Services 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	2	1	1	0-3	2	2	2	0
4-6	6	9	6	3	4-6	4	6	4	2
7-9	19	30	19	11	7-9	14	31	14	17
10-12	7	9	7	2	10-12	32	43	32	11
13-15	0	0	0	0	13-15	1	1	1	0
16-18	32	40	32	8	16-18	11	15	11	4
19-20	0	0	0	0	19-20	6	10	6	4
Total	65	90	65	25	Total	70	108	70	38

Comments on the Performance of Cultural Services Overall

The Cultural Services unit has successfully accomplished research on the Jackson Hlongwane and presented a retrospective art exhibition project; held exhibitions and hosted art workshops on Jackson Hlongwane.

Library books (book stock development) to the value of almost R300 000 were purchased.

Library usage is declining due to information being outdated as not enough new books are being purchased.

A community survey on the effectiveness of existing libraries was also done in collaboration with the Department of Sports Arts and Culture. The results indicate that communities are utilizing libraries and need to improve service provision levels within the libraries and increase hours of operations.

3.3.2 ENVIRONMENTAL MANAGEMENT

Introduction to Environmental Management

It is the mandate of the municipality to ensure the provision of a clean and healthy environment and strive to improve the quality of life by providing an attractive environment and protecting it for future generations. Polokwane Municipality has the following key roles to play in the development and management of environment: remaining informed on, and participating in the

development of all national environmental policies and legislations; communicating and negotiating with stakeholders; promoting environmental awareness; monitoring and reporting on the status of Polokwane natural resources, and putting local By-Laws in place to manage Polokwane resources for sustainable use.

The following sensitive areas within Polokwane municipality must remain protected from development (i.e. no development within 150m): Polokwane Botanical Reserve (one of only two habitats worldwide for endemic endangered *Euphorbia clivicola*, a large *Aloe marlothii* 'forest', high geological and microclimate diversity, over 20 tree species) which is the highest and therefore the most visible point in Polokwane.

Flora park wetland (a seasonal wetland harboring the only known community of endemic *Haemanthus montanus* bulbs and a rare form of *Serapegia*); Polokwane Frog Reserve (breeding grounds for 12 Frog species including endangered Giant Bullfrog).

Buffer Zone along the Sand River of 100m on either side of the channel. The profusion of *Syringa* and other invasive weeds must be addressed as part of a planned rehabilitation strategy; The Suid Street drainage channel (a dense stand of *Acacia tortilis* and *Acacia rehmanniana*), which provides an ideal linear open space.

The priority of the municipality was to develop environmental management policies, strategies, continuing to provide environmental awareness campaigns, developing and maintaining parks and open spaces. Focus was placed on the protection of Rhinos find in the Municipal Game Reserve. Through environmental management programmes, the municipality created 130 jobs during the financial year.

Table 46: Employees: landscape (Parks) 2013/14

Employees: landscape (Parks) 2012/13					Employees: landscape (Parks) 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	2	2	2	0	0-3	0	0	0	0
4-6	5	8	5	3	4-6	0	0	0	0
7-9	4	5	4	1	7-9	2	2	2	0
10-12	6	8	6	2	10-12	4	5	4	1
13-15	0	0	0	0	13-15	0	0	0	0
16-18	7	15	7	8	16-18	4	14	4	10
19-20	75	104	75	39	19-20	58	118	58	60
Total	99	142	99	53	Total	68	139	68	71

Table 47: Employees: Cemeteries 2013/14

Employees: Cemeteries 2012/13					Employees: Cemeteries 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	0	0	0	0	0-3	2	3	2	1
4-6	0	0	0	0	4-6	1	4	1	3
7-9	1	1	1	0	7-9	2	2	2	0
10-12	1	1	1	0	10-12	3	6	3	3
13-15	1	1	1	0	13-15	1	1	1	0
16-18	1	1	1	0	16-18	2	21	2	19
19-20	5	7	5	2	19-20	16	58	16	42
Total	9	11	9	2	Total	27	95	27	68

Table 48: Employees: Biodiversity 2013/14

Employees: Biodiversity 2012/13					Employees: Biodiversity 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	0	0	0	0	0-3	0	0	0	0
4-6	0	0	0	0	4-6	4	13	4	9
7-9	0	0	0	0	7-9	1	3	1	2
10-12	1	2	1	1	10-12	2	3	2	1
13-15	2	3	2	1	13-15	2	3	2	1
16-18	2	6	2	4	16-18	1	6	1	5
19-20	17	27	17	10	19-20	16	53	16	37
Total	22	38	22	16	Total	26	81	26	55

Table 49: Employee pollution control 2013/14

Employee pollution control 2012/13					Employee pollution control 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	0	0	0	0	0-3				
4-6	1	1	1	0	4-6	0	1	0	1
7-9	0	0	0	0	7-9				
10-12	0	0	0	0	10-12				
13-15	0	0	0	0	13-15				
16-18	0	1	0	1	16-18				
19-20	0	0	0	0	19-20				
Total	1	2	1	1	Total	0	1	0	1

3.3.3 HEALTH INSPECTION

Introduction to Environmental Health

Note: Recent legislation includes the National Health Act 2003 (Sec 34)

Polokwane Municipality only render Environmental Health Services in "City "area only until such time that the devolution process is finalised. Capricorn District Municipality renders Environmental Health Services in other areas.

The priority of the municipality is to measure ambient air quality within the municipal area, inspect food premises and analyse food samples. Our programmes for 2013/2014 were:

- Control and monitor of Food premises - 1357
- Food sampling – 329
- Inspection of schools and pre-schools – 365
- Inspection of accommodation establishments – 254

Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators									
Number of ambient air quality analysis that meet the standard		447	447	447	185 Air pollution analysis	N/A	N/A		
Number of food samples analyzed		240	887	240	387 Food samples taken	240	342 Food samples taken		
Number of food premises inspected		1400	1878	1400	1664 Food premises monitored	1400	1517 Food premises monitored		

Table 50: Employees Health Inspections

Employees: Health inspection 2012/13					Employees: Health inspection 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	2	2	2	0		1	1	1	0
4-6	3	3	3	0		4	5	4	1
7-9	1	1	1	0		2	2	2	0
10-12	1	1	1	0		0	0	0	0
13-15	0	0	0	0		0	0	0	0
16-18	0	1	0	1		0	0	0	0
19-20	0	0	0	0		0	0	0	0
Total	16	21	16	5		7	8	7	1

3.3.4 TRAFFIC POLICE

Introduction to traffic police

The supreme law of this country/the constitution – ACT no. 108 of 1996 in its section 156 stipulates the powers and functions of municipalities and the right to administer activities listed within schedule B of this ACT including inter-alia Traffic Policing, parking and Licensing and control of animals.

Traffic policing is one amongst the key roles that our beloved community is in dire need of without which life will be totally unbearable. The following are the top three service delivery priorities:

- Road safety education
- Licensing Services and
- Law enforcement

Table 51: Traffic police service Data

Traffic police service Data				
Details	2010/2011	2011/2012	2012/2013	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Number of road traffic accidents during the year	2039	2086	1920	2046
Number of By-laws infringements attended	37916	34329	27328	8364
Number of Police officers in the field on an average day	60	60	61	62
Number of Police officers on duty on an average day	68	73	60	62

Table 52: Employees: Traffic 2013/14

Employees: Traffic 2012/13					Employees: Traffic 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	3	3	3	0	0-3	4	5	4	1
4-6	13	18	13	5	4-6	13	25	13	12
7-9	13	21	13	8	7-9	11	29	11	18
10-12	66	137	66	71	10-12	66	247	66	181
13-15	0	0	0	0	13-15	0	0	0	0
16-18	5	7	5	2	16-18	6	14	6	8
19-20	1	1	1	0	19-20	1	1	1	0
Total	101	187	101	86	Total	101	321	101	220

Comments on Traffic and Licence Overall

The unit is achieving minimum level of service required within the municipality. There is a need to add on the number of officers as we proceed further into the current year. The human resource factor on incentives needs to be re-looked for motivational purposes

3.3.5 COMMUNITY SAFETY

Introduction to Community Safety

Community safety is a matter of concern as crime is a problem across the municipal area. One of the contributing factors is the high level of unemployment. Although there are some efforts made on policing, the crime levels are generally still high. Crime prevention cannot be the responsibility of the SAPS alone, all other government components, business and NGO's should contribute towards crime prevention.

The priority of the municipality was to provide physical Security, Rendering of a 24 hour Control Centre, holding sector forums, providing integrated Fire Brigade Services by way of Fire Prevention, Fire fighting, Training of officers and Inspection of structures.

Table 53: Fire services Data

Fire services Data								
Details	2010/2011		2011/2012		2012/2013		2013/14	
	Actual No.	Estimates	Actual No.	Estimates	Actual No.	Estimates	Actual	Estimates
Total fire attended in the year	766	100%	1143	100%	599	100%	696	N/A
Total of other incidents attended in a year	128	100%	214	100%	268	N/A	250	N/A
Average turn out time-Rural areas	2min of receiving a call	±40min of arrival to the scene	2min of receiving a call	±40min of arrival to the scene	2min of receiving a call	±40min of arrival to the scene	2min of receiving a call	±40min of arrival to the scene
Average turn out time-Urban areas	2min of receiving a call	±10 min of arrival to the scene	2min of receiving a call	±10 min of arrival to the scene	2min of receiving a call	±10 min of arrival to the scene	2min of receiving a call	±10 min of arrival to the scene
Fire fighters in post at the year end	43	n/a	39	n/a	38	N/A	50	n/a
Total fire appliances at year end	42	n/a	41	n/a	42	N/A	43	n/a

There is a difference of the average response time to urban and rural areas as there is one main fire station and one satellite station in the municipality based in town and one satellite Station in Mankweng. The accessibility of rural villages around areas Moletji/Maja, Chuene, Sebauyeng Dikgale takes time as they are located far from the available Fire/service stations.

There is drastic reduction of number of fire fighters in the municipality when a three year comparison is made. Vis a viz the SANS 10090 standard.

Community Safety Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators									
(i)	(ii)								
Service Objective xxx									
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	100%	100%	100%	100%	100%	100%		
Additional Indicators									
# Training sessions conducted according to programme		–	–	–	–	200	347	200	29 sessions (349 people)
# inspections of buildings conducted/number of buildings compliant to regulations		–	–	–	–	1600		N/A	4017
% fire safety inspections events conducted per quarter/# compliance inspections		–	–	–	–	60%	100%	% Fire safety inspections events conducted	100%
Number of CPF /CSF led public education awareness campaigns conducted		–	–	55	47 safety forums attended	12	16		
# fire arm training sessions or security and traffic officers y.t.d. (post competency)		–	–	–	–	4	2		
% security points guarded 24 Hrs / # security points as %		–	–	–	–	100%	100%		

Table 54: Employee fire Service 2012/13					Table 54: Employee fire Service 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	2	2	2	0	0-3	2	2	2	0
4-6	6	11	6	5	4-6	7	12	7	5
7-9	34	63	34	29	7-9	3	41	3	38
10-12	1	2	1	1	10-12	11	12	11	1
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	1	0	1	16-18	3	4	3	1
19-20	0	0	0	0	19-20	0	4	0	4
Total	43	79	43	36	Total	26	75	26	49

Table 55: Capital expenditure 2013/14: community safety

Comment on the Performance of Community Safety Services Overall:

The projects were implemented late and are not completed. No payments were made to service provider.

3.3.6 DISASTER MANAGEMENT

Introduction to Disaster Management

Disaster Management means a continuous and integrated multi sectoral, multi-disciplinary process of planning and implementation of measures aimed at reducing the risk of disasters, mitigating the severity or consequences, ensuring emergency preparedness, achieving rapid and effective response and planning for post disaster recovery and rehabilitation.

Communities in informal settlements are the most vulnerable to many of these risks. In order to be able to mitigate, be prepared and effectively respond to emergencies and disasters it is of the utmost importance that Polokwane Municipality implement the disaster management plan

The focus of the municipality is to implement immediate integrated, appropriate response and recovery measures when events or disasters occur and ensure stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes through coordination of disaster management forum.

Institutional capacity (Technical planning forum) - different role players consult one another and coordinate their actions on matters relating to disaster management in the municipality

Disaster risk reduction (risk assessment) – to assess and prevent or reduce the risk of disasters that may occur.

Response and recovery - Disaster Incidents victims support.

Disaster Management Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators									
(i)	(ii)								
Service Objective xxx									
	Integrated institutional capacity - #Technical planning forums	Four technical planning forums	Held four technical planning forums	Four technical planning forums	Four technical planning forums	Four technical planning forums	Four technical planning forums	Four technical planning forums	Four technical planning forums
	Preparedness and disaster risk reduction – #public education and awareness	62 awareness campaign	76	80 school and community awareness campaign	83 awareness conducted (school and traditional)	70 awareness conducted (school and traditional)	95 awareness conducted (school and traditional)	70 awareness campaign	109 community and school awareness conducted
	Disaster Risk Reduction – Event risk reduction	% Event risk assessment	100%	% Event risk assessment	100%	% Event risk assessment	100%	% Event risk assessment	100%

Table 56: Employees: Disaster Management 2012/13					Table 56: Employees: Disaster Management 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	1	1	1	0	0-3	1	1	1	0
4-6	3	9	3	6	4-6	3	11	3	8
7-9	0	4	0	4	7-9	0	4	0	4
10-12	0	0	0	0	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	0	0	0	16-18	0	0	0	0
19-20	1	1	1	0	19-20	1	0	1	0
Total	5	15	5	10	Total	5	17	5	12

Comment on the Performance of Disaster Management

No capital projects identified for Disaster Management. Almost all programmes in line with the set operational budgets will be achieved. But however due to some supply chain management processes, there are sometimes delays on such processes.

3.3.7 SPORT AND RECREATION

Introduction to Sports and Recreation

The municipality has a large number of sport and recreation facilities, including the iconic New Peter Mokaba Stadium which was built to host the 2010 FIFA World Cup first round matches. Most of the sport facilities that are above the RDP level are found in Polokwane, Seshego and Mankweng areas. In contrast to what is found in urban and semi -urban areas, settlement far from the City, most facilities are on gravel surface. Facilities that are at RDP standard are community halls.

The priority of the municipality is to enhance usage of sports and recreational facilities to have an impact on the local economy. This is achieved through hosting national games and events especially in the Peter Mokaba Sport Complex. The focus continues to be provision of sport equipment and grading of rural sport facilities, conducting sport and recreation programmes and maintenance of existing infrastructure.

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>									
(i)	(ii)								
Service Objective xxx									
Number of sports events held		–	–	70	70			16	16
Number of sports facilities maintained		–	–	2 combo fields	2			39	39
number of fully equipped recreational facilities		–	–	–	–			39	39
Number of recreation facilities maintained(Halls)		–	–	–	–			5	5
Number of recreation facilities maintained(pools)		–	–	–	–			4	4
Number of facilities maintained(showgrounds)		–	–	–	–			1	1
Number of sport administrators trained		–	–	–	–			360	177
Number of sport federations hosting sport at national level		–	–	–	–			5	5

Table 57: Employees: Sports and Recreation 2013/14

Employees: Sports and Recreation 2012/13					Employees: Sports and Recreation 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	5	11	5	6	0-3	2	3	2	1
4-6	12	15	12	3	4-6	2	2	2	0
7-9	21	43	21	22	7-9	4	9	4	5
10-12	50	52	50	2	10-12	7	10	7	3
13-15	01	01	01	0	13-15	0	0	0	0
16-18	16	21	16	5	16-18	3	5	3	2
19-20	76	109	76	33	19-20	35	57	35	22
Total	181	252	181	71	Total	53	86	53	33

Table 58: Capital Expenditure

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
New Projects										
Sport & Recreation										
Purchase of Grass Cutting equipment	5	4530	00081	CRR	500 000		500 000		245 000,00	49,00

Descriptio n		Vot e	Numbe r	Fundin g Source	Original Budget 2013/14	Adjustment s	Adjusted Budget	Jun-14	Total Expenditur e	% Spent
Upgrading of Seshego Stadium	5	453 0	00091	MIG	7 000 000	-7 000 000	0		0,00	0,00
Upgrading of Ga- Manamela Sport Field	5	453 0	00101	MIG	1 000 000	2 000 000	3 000 000	760 740,00	760 740,00	25,36
Constructio n of Ga- Molepo/Maj a Sport Complex	5	453 0	00111	MIG	1 000 000		1 000 000	846 140,37	846 140,37	84,61
Constructio n Mankweng Sport Complex	5	453 0	00121	MIG	7 000 000	5 000 000	12 000 000	6 216 660,67	6 216 660,67	51,81
Sebayeng Outdoor Sport facilities	5	453 0	00131	MIG	1 000 000		1 000 000		0,00	0,00
Total					17 500 000	0	17 500 000	7 823 541,04	8 068 541,04	46,11

Description		Vote	Numb er	Fundin g Source	Origina l Budget 2013/1 4	Adjustmen ts	Adjuste d Budget	Jun-14	Total Expenditu re	% Spent
Roll Over										
Sport & Recreation										
Sport equipment	5	453	00071	CRR	200		200 426	147	147 795,00	73,7

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
		0			426			795,00		4
Total					200 426,00	0	200 426,00	147 795,00	147 795,00	73,74

Comments of Sports and Recreation Performance overall

There has been a considerable attraction of events into most of the facilities in the municipality, including the Peter Mokaba Sport Complex which hosted Premier Soccer League (PSL) matches and competitions, rugby tournaments match involving the Blue Bulls and the Cheetahs. The Old Peter Mokaba stadium hosted several first division matches, athletics events, big conferences by churches.

A motor rally was held using the complex as well as other parts of the city. Overall, the usage of the facilities including the Jack Botes Hall saw a major increase.

3.4 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: human resource services, ICT services.

3.4.1 EXECUTIVE AND COUNCIL

This component includes: Executive office (Mayor; Councillors; and Municipal manager).

Table 59: Employees: Council

Employees: Council 2012/13					Employees: Council 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	15	29	15	14	0-3	9	15	9	6

Employees: Council 2012/13					Employees: Council 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
4-6	13	22	13	9	4-6	13	21	13	8
7-9	13	35	13	22	7-9	15	20	15	5
10-12	0	0	0	0	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	10	16	10	6	16-18	1	1	1	0
19-20	3	5	3	2	19-20	3	3	3	0
Total	54	107	54	53	Total	41	60	41	19

3.4.2 HUMAN RESOURCES

Introduction to Human Resource

The human resources strategic business unit is responsible for organisational development, personnel administration, training and development, labour relations, employee wellness and occupational health and safety.

Focus areas included recruitment, placement Abet, Municipal Finance Management programme and leaderships

Performance as per area of focus.

Personnel and Administration: The focus was around recruitment, of the 62% of the 80% of budgeted positions filled. Turn over Staff turnover at 0.4% below the annual target of 6.5%

Organisational Development: The focus area was placement of employees from the reviewed organogram.

Training and Development: Focus area was on ABET and 75 employees graduated. The business unit in responding to National Treasury's compliance on minimum competencies (MFMP) managed to put 7 employees on a program which they completed successfully. 15 other employees were put on an MFMA program and they have successfully completed the training.

Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
% Senior Managers (MM and S56) with signed performance agreements		–	–	100%	100%		
# formal individual assessment sessions conducted		–	–	2	1 formal assessment conducted		
# people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan		–	–	33	33 people from employment equity groups in the three highest levels of management in compliance with the municipality's approved employment equity plan		
Employment Equity report developed and submitted on time		–	–	1	1 employment equity report submitted		

Table 60: Employees: Human Resources Service 2013/14

Employees: Human Resources Services 2012/13					Employees: Human Resources Services 2013/14				
Job levels	Employee No	Post No	Employees No	Vacancies(full time equivalents)	Job levels	Employee No	Post No	Employees No	Vacancies(full time equivalents)
0-3	5	7	5	2	0-3	7	7	7	0
4-6	9	17	9	8	4-6	10	12	10	2
7-9	8	15	8	7	7-8	6	13	6	7
10-12	10	12	10	2	10-12	9	11	9	2
13-15	0	0	0	0	13-15	0	0	0	0
16-18	3	3	3	0	16-18	1	3	1	2
19-20	0	0	0	0	19-20	0	46	0	0
		5			Total	33	92	33	13
Total	35	4	35	19					

3.4.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Introduction to Information Technology (ICT) Services

The world has seen extraordinary development in information and communications technology with significant global dimensions. It is impossible to ignore the importance of ICT wherever and whenever good governance is pursued. The use of ICT have been identified as the other challenge facing the transformation of municipalities, both within local government agencies and also regarding to external stakeholders (traditional leaders, citizens and local businesses).

The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity that ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, in order to take advantage of it and to facilitate public participation; accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few stakeholders, while others view them as constraints to their freedom.

ICT plays an important role in strengthening democracy, as it improves the relationship between citizens and public administration. The relationship includes the information privacy of citizen boundaries within and between the organizations; political and public accountability; and citizenship in a consumer democracy. Strategically use of ICT in a public service environment produces the following benefits:

- Speed or quality of service delivery
- Increased public access to service agencies or departments
- The facilitation of remote communication and transactions

- Enhance transparency
- The integration of public services and the destruction of the administrative walls separating bureaucratic departments and government agencies.

GLOBALISATION CHALLENGES AND OPPORTUNITIES: A COMPACTED WORLD

Next time when purchasing a product, any product, look at the fine print and see where it is made. It could be China, or the Philippines, or a South American organisation, or even in the United States. You can disagree with the fact that many manufacturing jobs are being moved from the United States to foreign countries (including South Africa); but look at the vast number of jobs that are being created in South Africa. Maybe they are not the traditional factory jobs that we are used to. In fact, many of our new jobs are in the information industry. Many of them service whole new markets that did not exist just a few years ago. There was no position called '**Webmaster**' in 1991. That is because the Web did not exist. However, this particular job category is now one of the fastest growing in the United States and overseas. The global economy is being made possible by technology, and that is why it is so important to invest with the use for ICT instead of just computer technology (There is a big difference between the two)

HOW INFORMATION SYSTEMS ARE TRANSFORMING BUSINESS

Data volumes and our reliance on data to make more informed decisions, on both a personal and organisational level, have increased dramatically since the 1980s, due to factors such as population expansion and urbanisation, to mention only but a few. This has created pressure on government and organisations to capture, store, retrieve and sort this data into useful information that can be used to make better-informed decisions. The typical decisions are the ones we all make daily, such as deciding which shops are conveniently located in my suburb, what facilities are in that area, etc.

Technology, especially mobile technology, has allowed both individuals and organisations to operate twenty-four hours, seven days a week without having a physical presence. Many offices have become virtual offices and no longer have to commute to the office to get the work done. This has made people's lives far simpler and more convenient. Information has become an essential and powerful resource in organisations today. Buyers have a vast amount of information available on their mobile devices to make better-informed decisions and be more selective in purchasing products and services. Looking at the simplicity of online booking for movies, flights, venues, municipal services etc.

ICT - SMART CITY CONCEPT

During the recent State of the City Address, the municipality announced its adoption of the 2030 Smart City Vision as a way of fast tracking service delivery to the community. Consistent with the 2030 Smart City Vision, the city launched six pillars that will assist the municipality to work towards the realization of becoming a Smart City, this will be the city that is characterized by a Smart Economy, Smart Environment, Smart Governance, Smart Living, Smart Mobility and Smart People. This Smart City concept is carried within the city's vision to be the "The ultimate in innovation and sustainable development".

All six of the aforementioned elements of a smart city can increasingly become more achievable and manageable by being connected through the use of ICT and developing technological systems. Furthermore, we believe that there is a great opportunity for this council to join other smart thinking cities the world over who see the opportunity to own ICT infrastructure which may be a

major source of revenue in the future. Water is increasingly becoming a scarce resource and energy has seen the emergence of multiple alternative means of generation and escalating costs. ICT infrastructure is the future key revenue source.

POLOKWANE MUNICIPALITY INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) STRATEGY

LEGISLATIVE FRAMEWORK

- Public Service Governance of ICT Framework Policy
- The constitution of the Republic of South Africa, 1996;
- Local Government: municipal Systems Act, 2000 (Act 32 of 2000);
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);
- Electronic and Communications Act, 2005 (Act 36 of 2005), South African Connect Policy;
- Electronic Communication Security Act, 2002 (Act 68 of 2002);
- State Information Technology Act, 1998 (Act 88 of 1998);
- Polokwane Municipality: Supply Chain Management Policy
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);
- Corporate Governance of ICT (CGICT) Policy Framework
- National Intelligence Act 39 of 1994, Minimum Information Security Standard Policy (MISS), 4 December 1996
- Protection of Personal Information Act, 2013 (POPI Act)

OBJECTIVES

The current Information Technology strategy for Polokwane has the following **objectives**:

1. **E-Services** - Ensure IT initiatives and investments are customer-focused, results-oriented, market-based, and cost-effective.
2. **Enterprise Architecture** - Develop and maintain an Enterprise Architecture that is reliable, adaptable, scalable and driven by business and technology requirements.
3. **IT Management and Governance** - Promote cost-effective IT solutions by sharing and implementing best practices, collaborating on projects and initiatives, and ensuring interoperability where appropriate.
4. **Security** - Provide a secure IT infrastructure that proactively assures integrity, confidentiality, and availability of municipal data and information systems.
5. **Knowledge Management** - Improve information and knowledge management through the implementation of the Electronic Document Management System.
6. **Human Resource Investment**: Develop and maintain a high quality, competitive IT Personnel

ICT STRATEGIC AIMS

The ICT Small Business Unit (SBU) aims to ensure that the Information and Communication Technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate.

The strategy aims to ensure ongoing support to the municipal users by means of improved service delivery, focusing on the following:

Data Centre Services

This is the heart of the Information and Communication Technology infrastructure and houses all integrated technologies in a secure environment. E-mail, Internet access, Electronic Document Management System, Enterprise Resource Planning (ERP) and Customer Relationship Management (CRM) systems, as well as connectivity to cloud Systems that are located outside our environment.

Connectivity Services

These services include the Local Area Network, Mobile and Telecommunications as well as the agreements with Telkom on their Wide Area Network, Mobile and Telecommunication. The finalization of the upgrading of the Telkom's Wide Area Network infrastructure and creating the municipal's own Virtual Private Network for data and voice.

Telecommunication Services

Provision of support for office telephones, voice mail, cellular phones, audio conferencing and off-premises municipal service.

Desktop Services

This includes the services associated with the installation and maintenance of desktops, reprographics and resulting user support requirements that should result in operational environment on a daily basis. The standardization of processes and capacity building will be key focus areas.

Improved security on all systems

The following is implemented to secure data and hardware on all systems: Anti Virus, SPAM Sweepers, Spy Sweeper, Firewalls on the networks, Business Continuity and Disaster Recovery Plans and utilization of hardware and software management tools.

Knowledge Management

Exploitation of Polokwane municipal's information assets and improvement of information and knowledge management through establishment of an Electronic Content Management System (ECM).

Enterprise Architecture Environment

This would ensure that the Information and Communication Technology strategy is in line with the business objectives of the municipality.

Information management

To deliver on the business needs of the municipality by means of developing information management systems.

E-Government alignment

Promote and implement e-Government initiatives together with the Department of Public Service and Administration (DPSA), SALGA and the Government Information Technology Officers Council (GITOC).

Implement Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF):

Cabinet approved the CGICTPF in November 2012. The **first phase** (create an enabling environment for the implementation for the Corporate Governance of ICT and Governance of ICT) was established in July 2014.

Phase 2 - Strategic alignment (Collaboration of ICT and Business) will be addressed during the **2014/15** financial year.

To address **phase 2**, the following deliverables will be undertaken:

- Implement **Phase 2** of CGICTPF by establishing a new ICT Strategy.
- Enterprise Architecture project as part of the CGICTPF.

Phase 3 (All aspects of the Corporate Governance of and Governance of ICT demonstrate

Measurable improvement from the initial implementation phase in 2013-14) will be undertaken during the 2015/16 financial year onwards.

MANAGEMENT EXPECTATIONS OF ICT FUNCTION

The management within Polokwane Municipality expects the following from the ICT function:

- Access to management information to support decision making.

- Ability to share and re-use departmental data.
- A responsive ICT organisation that pro-actively develops ICT applications.
- Strict SLA management of Polokwane municipality ICT service providers.
- Change management to enable Polokwane Municipality officials to understand ICT practices and developments.
- Training and ICT support to enable the municipality to fully utilize the benefits of IT technology.
- Remote access to key applications from any location.
- Ability to Establish and implement e-Governance strategies aligned to Smart City Concept
- Ability to implement Corporate Governance of Information and Communication Technology Policy Framework

It is evident that Polokwane Municipality new management under the leadership of the newly appointed Municipal Manager since 2013/2014 financial year views ICT as a key enabler and thus requires more interaction with Polokwane Municipality ICT SBU. This perspective will be taken into account when the future role of the Polokwane Municipality ICT SBU is established.

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators									
(i)	(ii)								
Service Objective: ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030									
% of Network Stability	90%	–	–	–	–	90%	90%	90%	95%
% per phase of Implementation of ICT Governance Framework	50%	–	–	–	–	25%	25%	50%	96%
# of Business Information Systems developed and maintained		–	–	–	–	28	28	30	30

Table 61: Employees: ICT 2013/14

Employees: ICT 2012/13					Employees: ICT 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	4	4	4	0	0-3	4	4	4	0
4-6	9	10	9	1	4-6	10	10	10	0
7-9	8	10	8	2	7-9	7	8	7	1
10-12	2	2	2	0	10-12	2	2	2	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	1	1	1	0	16-18	1	1	1	0
19-20	0	0	0	0	19-20	0	0	0	0
Total	24	27	24	3	Total	24	25	24	1

Table 62: Capital expenditure 2013/14: ICT Services

Description		Vote	Number	Funding Source	Original Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
New Projects										
Information Services										
ICT Equipment	5	5210	00191	CRR	500 000		500 000		410 724,47	82,14
Network Upgrade	5	5210	00201	CRR	4 500 000	-1 660 888	2 839 112	102 049,09	2 793 199,13	98,38
Total					5 000 000	-1 660 888	3 339 112	102 049,09	3 203 923,60	95,95

Description		Vote	Number	Funding Source	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Roll Over Projects										
IT Services										
Network Infrastructure upgrade	5	521 0	00171	CRR	3 744 000	-654 912	3 089 088	2 203 514,53	3 089 087,54	100,00
ICT Equipment	5	521 0	00181	CRR	26 610		26 610		7 105,00	26,70
Total					3 770 610,00	-654 912	3 115 697,54	2 203 514,53	3 096 192,54	99,37

Comment on the Performance of ICT Services Overall

Although we had some challenges in the 2013/14 financial year we still manage to end on a positive note after rolling out some Infrastructure improvement projects. The data centre touches the lives of those within the Municipality as well as our communities. They all rely on the data centre to house and make available mission critical information such as the financial system, various databases, Internet and in fact give access to all operational initiatives whenever it is needed.

When the data center was built many years ago everything was on a much smaller scale than today and performed well most of the time.

The ever increasing growth of the Local Area Network (LAN), the adding of users, network points, cabling, remote sites etc has a negative effect on the capability and responsiveness of the data centre. Outages starting to occur more frequently and systems such as email, Docs, Internet and others did not always react as usual anymore.

New and changing technology, the lack of funding and the availability of skills are some of the many reasons why the data centre and network reached a point where it was important to invest in a proper assessment and upgrade.

As the technology requirements of the municipality continue to grow, so do the data centre and network needs to grow. We therefore had to ensure that the data centre and network accommodate the addition of users and services in order to meet the existing and future needs of the municipal environment.

Addressing this dilemma required careful consideration of legalities, municipal requirements, and existing infrastructure, so that the most suitable and cost-effective option could be selected for going forward.

Through this project Polokwane municipality succeeded in delivering a turnkey datacenter solution wherein **scalability** played a major role. Further projects such as SharePoint development, Telkom VPN MPLS, Rural Broadband, Smart metering, implementation of ICT Governance framework and Enterprise Architecture, etc to enhance the functionality and service delivery were initiated in 2013/14 financial year and are within execution phase.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

4.1 COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Table 63: Employees

Employees							
Description	12/13		12/13		2013/14		
	No. Employees	No. Approved posts	No. of employees	No. of vacancies	No. Employees	No. Approved Posts	No Vacancies
Water and Waste Water (Sanitation)	185	453	8	Water and Waste Water (Sanitation)	167	445	278
Electricity	75	120	9	Electricity	79	119	40
Waste Management	111	182	5	Waste Management	99	365	266
Housing	18	32	5	Housing	17	29	12
Waste Water(Stormwater Drainage)	30	74	4	Waste Water(Stormwater Drainage)	35	73	38
Roads	52	96	14	Roads	45	94	52
Transport	5	37	5	Transport	8	16	8
Planning	12	20	9	Planning	18	33	12
Local Economic Development	10	19	4	Local Economic Development	13	26	13
Community & Social Services	65	90	15	Community & Social Services	52	98	46
Environmental Protection	130	191	0	Environmental Protection	121	315	194
Health	7	7	7	Health	7	8	1
Security and Safety	149	281	33	Security and Safety	195	528	333
Sports and Recreation	181	252	15	Sports and Recreation	53	86	33
Corporate Policy Offices and others	123	99	36	Corporate Policy Offices and others			
Social Services	7	7	0	Social Services	505	170	58

Sub-Total	1170	1976	162	Sub-Total	1421	2405	1384
Headings follow the order of services as set out in Chapter 3. Service totals should equate to those included in the chapter 3 employee schedules. Employee and approved posts numbers are as at 30 June.							

Table 64: Vacancy Rate

Vacancy Rate: 2012/13				Vacancy Rate: 2013/14			
Designation	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)	Designation	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)
Municipal Manager and council	107	53	28		60	19	41
CFO	120	36	31		138	46	92
Other S57 Managers					7	0	7
Other S57 Managers(Finance Post)	0	0	0		1	0	1
Senior Management (Level 1-3finance post	0	0	0		9	2	7
High Skilled Supervision :level 4-6 excluding finance post	0	0	0		0	0	0
High Skilled Supervision :level 7-13 finance pos	0	0	0		95	36	59
Grand -Total	1397	2065	221		146	182	277
Municipal Manager and council	107	53	28				
CFO	120	36	31				

Table 65: Turn -Over Rate

Turn -Over Rate					
Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2013	Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2013
2012/2013	1397	85(0.06%)	2013/14	1522	92

Comment on Vacancies and Turnover:

Critical positions were targeted and filled. Section 56/7 Manager positions are all filled for the financial year in question including other middle management. The Transport Directorate is one of the newly established sections and unit is currently being staffed through recruitment as well as horizontal transfers.

4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2.1 MANAGING THE MUNICIPAL WORKFORCE

4.2.1.1 INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Council has adopted various policies with the aim of making sure that the workforce is managed properly. Various agreements have been reached which makes it easier for managers to manage the workforce. The employment equity plan has been implemented in full to an extended that our section 56/7 managers have actually gone beyond the target.

4.2.2 POLICIES

Table 64: HR Policies & Plans

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100%		
2	Attraction & Retention	Draft policy		
3	Code of conduct for employees	100%		
4	Business Code Of Ethics	100%		
6	Bereavement Policy	100%		

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
7	Delegations, Authorization & responsibility	100%		
8	Disciplinary Code & Procedures	100%		
9	Essential Services	Agreement expired		
10	Employee Assistance/ wellness	100%	100%	07/06/2013
11	Employment Equity	100%		
12	Exit Management	100%		
13	Grievance Procedures	100%		
14	HIV/AIDS	100%		22/06/2006
15	Human Resource & Development	100%		
16	Information Technology	100%		
17	Job Evaluation	100%		
18	Leave	100%		
19	Occupational Health & Safety	100%		
20	Official Housing	No policy		
21	Official Journeys, Travelling Scheme	Functional		
22	Official Transport to attend funerals	Functional		
23	Official working hours and overtime	Functional		
24	Organizational rights	Functional		
25	Overtime Policy	Functional		
26	Payroll Deductions	Functional		
27	Performance Management & Development	100%		
28	Recruitment, selection & Appointments	100%	100%	
29	Remuneration Scales & Allowances	Functional		
30	Resettlement	No Policy		
31	Sexual Harassment	100%		
32	Skills development	100%		
33	Smoking	100%		
34	Special skills	No policy		
35	Work Organization	Functional		
36	Uniforms & protective clothing	Functional		
37	Life Threatening Diseases Policy	100%		07/06/2013
Use name of local policies if different from above and at any other HR policies not listed T4.2.1				

Comment on Workforce Policy Development:

Various policies are in place and need to be monitored and implemented as a measure of creating controls for effective and efficient implementation of services.

4.2.3 INJURIES, SICKNESS AND SUSPENSIONS

The period 01 July 2013 to 30 June 2014

Table 65: Number and cost of injuries on duty

Number and cost of injuries on duty					
Type of injury	Injury leave taken	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
	Days		%	Days	R'000
Required basic medical attention only	157 days	20 employees	20 out of 69 = 28%	7.9 days	±R 95,555
Temporary total disablement	69 injuries	20 employees	20 out of 69 = 28%	7.9 Days for 20 empl	±R 95,555
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	157 days	20	28 %	7.9 days	±R 95,555

4.2.4 INJURIES, SICKNESS AND SUSPENSIONS

Table 66: Number and cost of injuries on duty

Number and cost of injuries on duty					
Type of injury	Injury leave taken	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
	Days		%	Days	R'000
Required basic medical attention only	81 days	11 employees	11 out of 31 = 35%	7.4 days	±R 33, 030
Temporary total disablement	31 injuries	11 employees	11 out of 31 = 35%	7.4 days For 11 empl	±R 33, 030
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	81 days	11	35%	7.4 days	±R 33, 030

Table 67: Number of days and cost of sick leave (excluding injuries on duty)

Number of days and cost of sick leave (excluding injuries on duty)						
Designations	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per employees Days	Estimated cost R`000
Lower skilled (level 1-2)	5743	336 (1.79%)	46	187	30.71%	R19758 (R313.63X187)
Skilled (level 3-5)	1680	26 (0.46%)	19	56	30%	R18646 (332.97X56)
Highly skilled production (levels 6-8)	12750	1068 (1.67%)	327	636	20%	R387324 (R609X636)
Highly skilled supervision (level 9-12)	4320	109 (0.68%)	91	160	27%	R178240 (R1114X160)
Senior management (levels 13-15)	2460	51 (0.62%)	47	82	30. %	R117014 (R1427X82)
MM & S57	208	1 (0.13%)	1	8	26%	R14856 (R1857X8)
Total						

Comment on Injury and Sick Leave:

Recorded injuries shows a steady increase of up to 30% from 69 to 100 and man days lost moving from 157 to 616. The situation has increases the cost from R75 000.00 to R352 683.00

4.2.5 SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

Table 67: Number and period of suspensions

Number and period of suspensions				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
Manager: revenue	Gross negligence and Disclosure of confidential information	17 April 2014	Hearing in process	
Senior clerical assistant	Fraud	02 July 2014	Hearing in process	
Clerk Grade 1 (traffic)	Fraud and gross Dishonesty	15 July 2014	Hearing in process	
Clerk grade 1 traffic	Fraud and gross dishonesty	15 July 2014	Hearing in process	

Table 67: Disciplinary action taken on cases of financial misconduct

Disciplinary action taken on cases of financial misconduct			
Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalized
Ass Man: LED	Gross negligence	Ongoing	Ongoing
Senior personnel officer	Gross negligence	Ongoing	Ongoing
Payroll	Gross negligence	Ongoing	Ongoing
Payroll	Gross negligence	Ongoing	Ongoing
Payroll	Gross negligence	Ongoing	Ongoing
Personnel assistant	Fraud	Ongoing	Ongoing
Senior clerical assistant	Fraud	Ongoing	Ongoing
Clerk grade 1 traffic	Fraud and gross dishonesty	ongoing	ongoing
Clerk grade 1 Traffic	Fraud and Gross dishonesty	Ongoing	Ongoing

Comment on Suspensions and Cases of Financial Misconduct:

The two suspensions are categorised as follows: One is for financial misconduct and the other is an ordinary misconduct. The suspensions are within the three month time frame and they are being attended to.

4.2.6 PERFORMANCE REWARDS**Table 67: Performance Rewards by Gender**

Performance Rewards by Gender					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 12/13s R'000	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Female			None	None
	Male			None	None
Skilled (levels 3-5)	Female			None	None
	Male			None	None
Highly skilled production (levels 6-8)	Female			None	None
	Male			None	None
Highly skilled supervision (levels 9-12)	Female			None	None
	Male			None	None
Senior Management (levels 13-15)	Female			None	None
	Male			None	None
MM and S57	Female			None	None
	Male			None	None
Total					

Comment on Performance Rewards

During the financial 2013/14 no performance rewards were awarded to employees.

4.3 COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.3.1 CAPACITATING THE MUNICIPAL WORKFORCE

4.3.1.1 INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The Municipality has applied to extend the competency requirement deadline in order to capacitate Senior Management, middle management and staff in finance and supply chain. The exemption has been granted and we have various programs running for both Top Management, middle management including Councillors on National Treasury's minimum competencies. The program is meant to empower them to function efficiently. Other program like ABET are also being implemented to empower the lower level of employees.

4.3.2 SKILLS DEVELOPMENT AND TRAINING

Table 68: Skills Matrix

Skills Matrix														
Management	Gender	Employees in post as at 30 June 2013	Number of skilled employees required and actual as at 30 June 2014											
		No.	Learnerships			Skills programme & other short courses			Other forms of training			Total		
			Actual 30 June 2013	Actual 30 June 2014	Target	Actual 30 June 2013	Actual 30 June 2014	Target	Actual 30 June 2013	Actual 30 June 2014	Target	Actual 30 June 2014	Actual 30 June 2014	Target
MM & S57	Female	4					4	4		4	4	4		
	Male	6					5	5		5	5	5		
Councilors, senior officials & managers	Female	58					18	31		6	12	67		
	Male	109					39	50		3	28	120		
Technicians & associate professionals	Female	27					8	31		2	9	50		
	Male	149					12	40		14	21	87		
Professionals	Female	26					21	10		7	8	46		
	Male	20					20	19		5	11	55		
Sub Total	Female	115					51	76		19	33	179		
	Male	284					79	114		27	65	285		
Total		399					127	190		46	98	461		

Table 69: Financial competency development: progress report

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14 (4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for a and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Financial officials						
Accounting officer	1	1	2	2	1	0
Senior Managers	6	2	8	8	8	1
Any other financial officials	60	0	60	0	0	0
Supply Chain Management officials	0	0	0			
Heads of SCM units	1	0	1	0	0	0
SCM senior managers	3	0	3	0	0	0
Total	72	3	75	11	10	1
<p>*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)</p> <p>Senior Managers are on the University of Pretoria Programme, 60 officials including managers and officials are on the in-house training,</p>						

Table 70: Skills Development Expenditure

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2013/14							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	4			R74 438 .97		R13 128 .79		R87 567.76	
	Male	6			R93 048 .71		R16 410 .98		R109 459.69	
Legislators, senior and officials and managers	Female	58			R228 45.00		R228 45.00		R456 900.00	
	Male	109			R299 250.00		R299 250.00		R598 500.00	
Professionals	Female	26	R12 800. 00	R12 800. 00	R140 622.04		R42 235.67		R116 426.62	
	Male	20	R80 000. 00	R80 000. 00	R74 534.71		R74 534.71		R309 069.42	
Technicians and associate professionals	Female	27	R48 000 .00	R48 000 .00	R31 050.00				R127 050.00	
	Male	30	R35 200 .00	R35 200 .00	R27 802.00				R98 202.00	
Clerks	Female	115	R30 400.00	R30 400.00	R173 417.78				R234 217.78	
	Male	119	R14 400.00	R14 400.00	R3 000.00				R31 800.00	

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2013/14							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Service and sales workers	Female	8			R37 782 .15				R37 782 .15	
	Male	5			R23 613 .84				R23 613 .84	
Plant and machine operators and assemblers	Female	2			R34 351. 61		R22 580. 64		R56 932.25	
	Male	62			R23 613.84		R67 741 .93		R91 355.77	
Elementary occupation	Female	139			R15 500.00				R15 500.00	
	Male	458			R16 100.00				R16 100.00	
Sub Total	Female	379	R91 400.00	R91 400.00	R530 007.55		R100 790.10		R813 665.65	
	923	786	R57 600.00	R57 600.00	R557 963.09		R457 937.62		R1 944 766.36	
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan									%*	*R

Comment on Skills Development and Related Expenditure and on The Financial Competency Regulations:

WSP (Workplace skills plan) has been implemented. Twenty five employees have completed about 20 modules with 166 credits of the MFMA competency regulations. The program is running for the next 18 months to cover as many employees as possible who by virtue of their position need to comply with the regulation. Exemption has been sought from National Treasury to extend the deadline from 2013 to 2014. Another 30 employees have been put on the MFMA program which is done in house.

4.4 COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE**4.1.1 MANAGING THE WORKFORCE EXPENDITURE****Number of Employees whose Salaries where Increased Due To their Positions being Upgraded**

During the 2012/14 financial year no employee salaries were increased due to their positions being upgraded

Table 74: Number of Employees whose Salaries where Increased Due To their Positions being Upgraded

Number of Employees whose Salaries where Increased Due To their Positions being Upgraded		
Beneficiaries	Gender	Total
Lower skilled(level 1-2)	Female	None
	Male	None
skilled(level 3-5)	Female	None
	Male	None
Highly skilled production (level 6-8)	Female	None
	Male	None
Highly skilled Supervision (level 9-12)	Female	None
	Male	None
Senior Management (Level 13-16)	Female	None
	Male	None
MM and S57	Female	None
	Male	None
Total		None

CHAPTER 5: FINANCIAL GOVERNANCE

5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE

Introduction

This Chapter presents a financial status of the municipality as at the 30th June 2014. The financial status is analysed in details below with the graphical depiction and summary analysis.

5.1.1 ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT

The total municipal revenue increased by R 1 960 135 343 (2013) to R2 270 572 972 (2014) which represent increase of 15.8 % from 2013 financial year and the increase is attributed to the fact that municipality increased the tariffs and general growth in new property development.

The main revenue sources that have influenced the level of accrued revenue were property rates, electricity, water, refuse removal and other income which accounted 62% of total revenue in 2014 financial year while at same time government grants accounted 38 % of total revenue.

This is the good indication that municipality is not grant reliant and is self-sustainable. Municipality has developed comprehensive revenue enhancement strategy in 2014 for implementation however the challenge remain non-payment in townships such as Mankweng and Sebayeng due lack of buy in.

Table 71: Revenue Component of Financial Statement

Table 71: Revenue and Expenditure component of Financial Statement

	2014	2013
	R	R
Revenue from Exchange Transactions unless specified otherwise		
Property rates - Non Exchange Transactions	296 844 657	254 720 916
Service charges	885 287 095	867 519 757
Rental of facilities	17 132 411	12 467 134
Investment Revenue – external investments	30 546 748	23 016 680
Interest earned – outstanding debtors	51 302 423	7 377 257
Fines - Non Exchange Transactions	12 346 564	2 626 889
Licenses and permits	8 909 042	8 815 818
Income for agency services	16 039 967	13 892 068
Government grants recognised - operating - Non Exchange Transactions	516 199 287	501 274 579

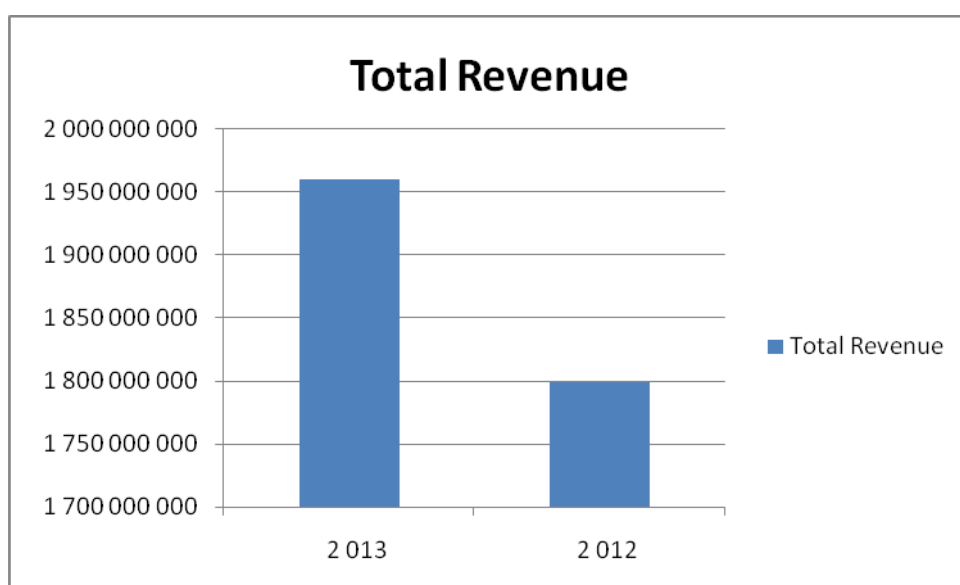
Government grants recognized - capital - Non Exchange Transactions	350 188 424	187 076 977
Public contributions, donated and contributed property, plant and equipment	5 583	-
Other revenue	80 192 355	81 347 268
Total Revenue	2 270 572 972	1 960 135 343
EXPENDITURE		
Employee related costs	455 901 875	412 054 662
Remuneration of councilors	24 720 135	21 922 288
Bad debts	194 691 023	53 486 067
Collection costs	2 880 095	1 178 073
Depreciation	449 606 802	431 453 532
Repairs and maintenance	115 940 765	117 114 416
Finance cost	37 153 984	30 045 799
Bulk purchases	619 152 841	581 300 952
Grants and subsidies paid	6 940 000	5 540 000
General expenses	367 826 199	416 927 317
Total Expenditure	2 274 813 720	2 071 023 106
Impairment of assets	-76,023	-
Loss on disposal of PPE	-84,647,648	-29,429,307
Revaluation reserve realized on the derecognition of PPE	13,573,154	6,585,251
Gain on fair value adjustment	9,581,200	7,348,002
NET DEFICIT FOR THE YEAR	(65 810 064)	(126 383 818)

Financial Position

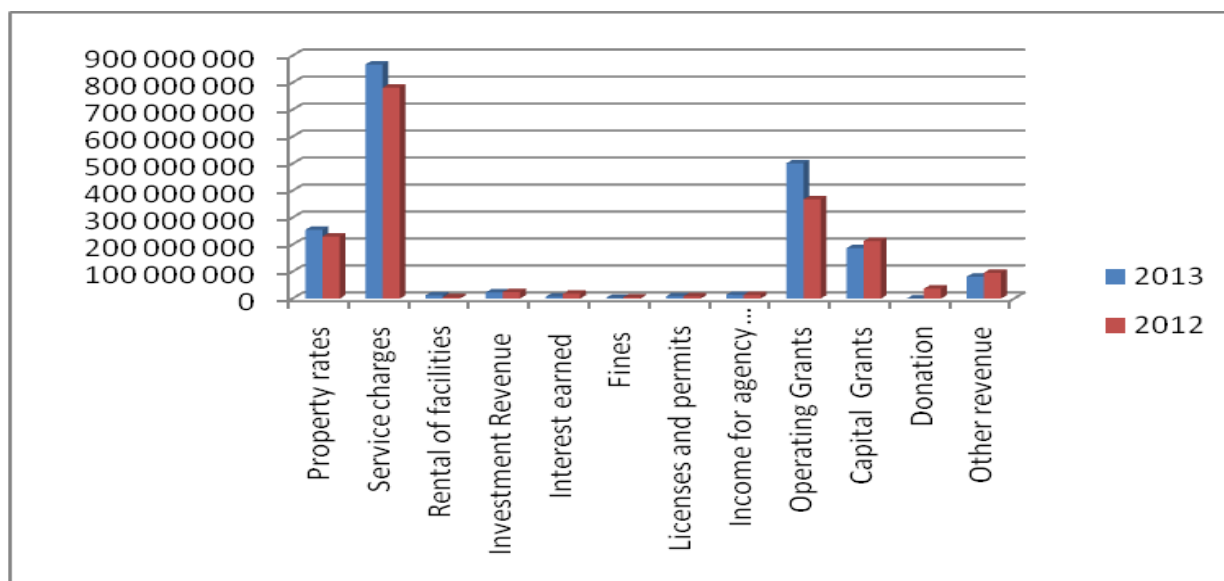
	2014	2013
	R	R
ASSETS		
Current assets		
Cash and cash equivalents	312,558,018	52,061,276
Trade and other receivables from exchange transactions	354,198,069	352,046,801
Other receivables from non-exchange transactions	49,948,811	19,193,398
Inventories	41,220,653	40,822,205
Investments	110,000,000	220,000,000
Current portion of receivables	7,846,722	8,595,490
VAT receivable	15,666,615	21,665,832
Total Current Assets	891,438,889	714,385,002

Non-current assets		
Non-current receivables	8,152,419	7,808,993
Investments	67,217,189	67,217,189
Property, plant and equipment	7,283,391,332	7,325,480,550
Intangible assets	12,799,379	14,901,886
Investment property	544,972,448	538,058,898
Heritage assets	3,671,704	3,671,704
Biological assets	16,633,000	13,965,349
Total Non-current assets	7,936,837,473	7,971,104,571
Total Assets	8,828,276,362	8,685,489,573

Below is graphical depiction of total revenue raised in both 2013 and 2014 financial year respectively.



Below is graphical depiction of total revenue per source raised in both 2012 and 2013 financial year respectively.



Analysis of trade and accounts receivable component of financial position

Total municipal debt book increased by R 88 593 850 from R 263 452 951 in 2012 to R352 046 801 in 2013 financial year which represent increase of 33.6% after impairment. Increase is attributed to possible incorrect billing continuous non-payment of service by township residents.

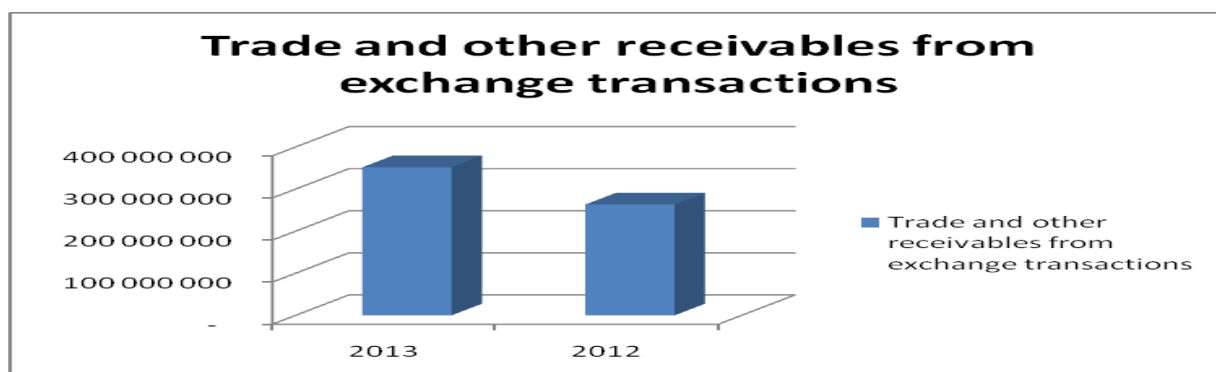
Municipality has reviewed credit control and debt collection policy and accounts over 90 days are handed over to the debt collectors.

Below is an indication of Municipal liquidity ratio.

In 2013 municipality had liquidity ratio of 1.2 as compared to 2.2 in 2014. A measure has been put in place to ensure that all the revenue raised is collected within the 30 days collection period.

The norm of above 1% liquidity indicate that the municipality is financially liquid and this is confirmed by the fact that the municipality has been able to meet all its short term obligation as sanctioned by Municipal Management Act.

Below is the graphical depiction of the debt book



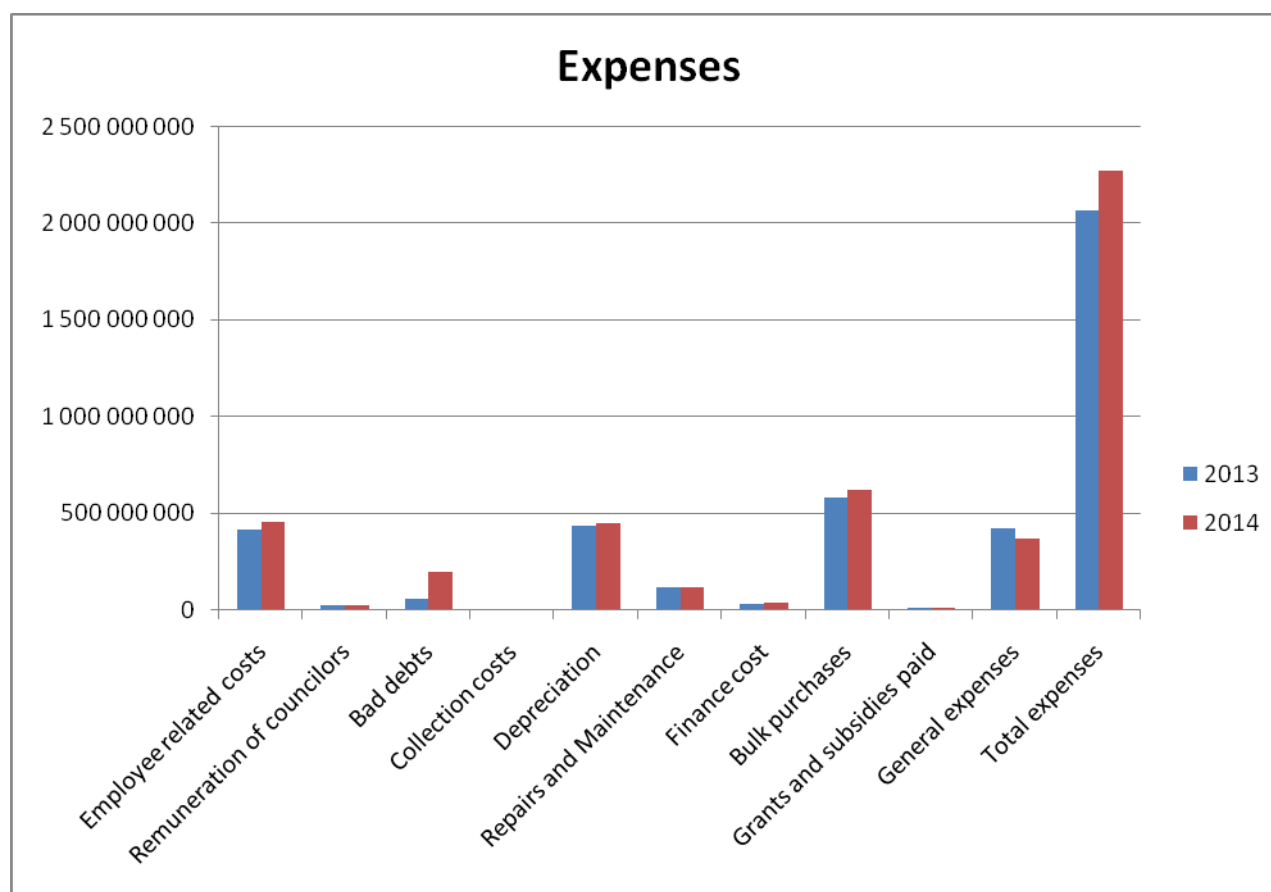
5.1.2 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT

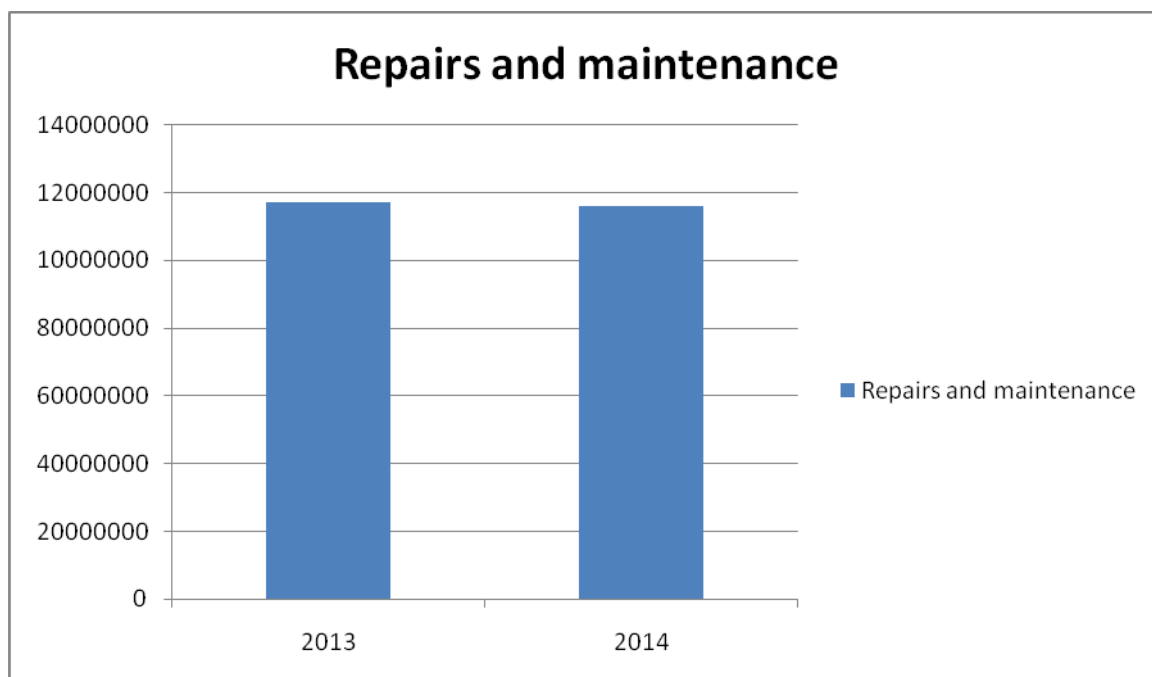
Total operating expenditure for 2013 financial year was **R 1 904 033 448** while in 2014 financial year total expenditure was **R 2 336 385 037** and or 23% the increase was attributed to the fact that capital projects were previously recognized as capital and the decision was taken to include them under operation expenditure i.e. rural sanitations, consumer connections etc. Furthermore expenditure increased exponential due to correction prior errors which resulted in depreciation being restated.

The other item which influenced increase was impairment of debtors on long outstanding debtors. Repairs and maintenance decreased from R117, 114,416 in 2013 to R115, 940,765 in 2014. Municipality recorded 95% spending on repairs and maintenance that is in terms of the norm as set by National Treasury guideline.

Municipal total employee cost including councillor's remuneration was R 433,976,950 in 2013 as compare to R465, 359,073 in 2014 financial year however it must indicated that total municipal employee cost was within National Treasury norm.

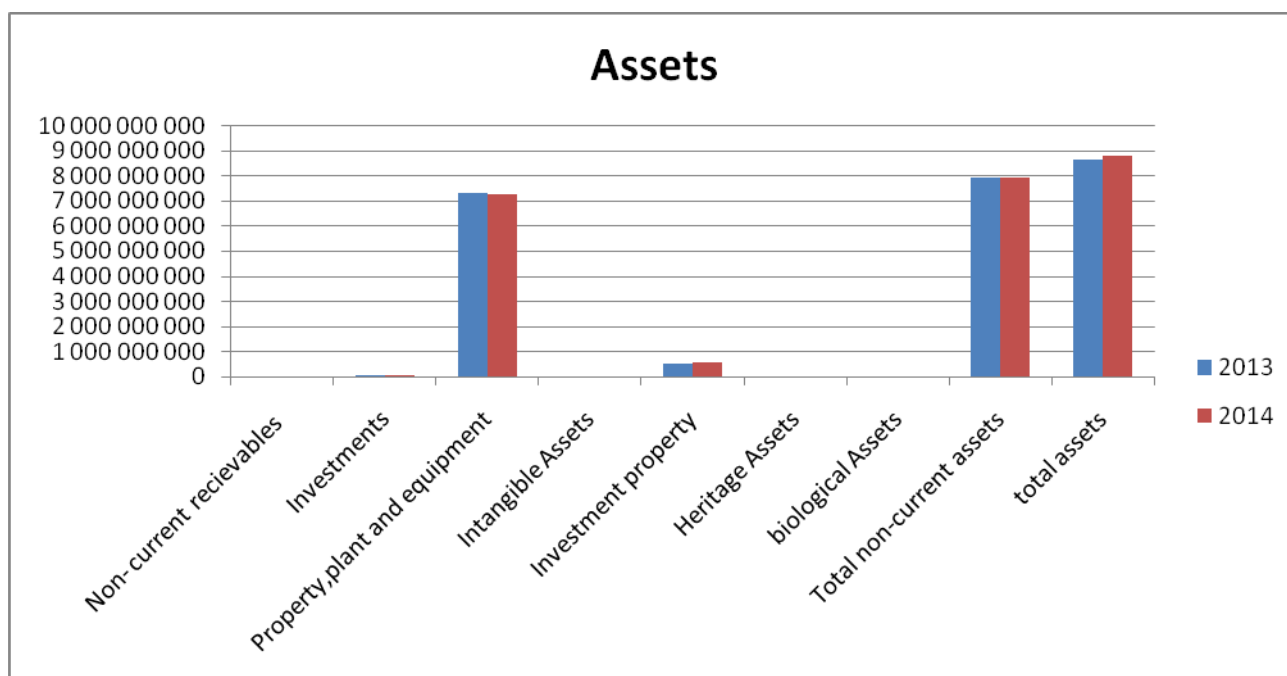
Below are graphical depiction of operating expenditure per source and to total expenditure for both 2012 and 2013 respectively;





5.1.3 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT

Total non current assets decreased from R7,971,104,571 in 2013 to R 7,936,837,473 in 2014 financial year and the decrease was as result of prior year errors and change in accounting standards. This information is depicted in the below graphic:

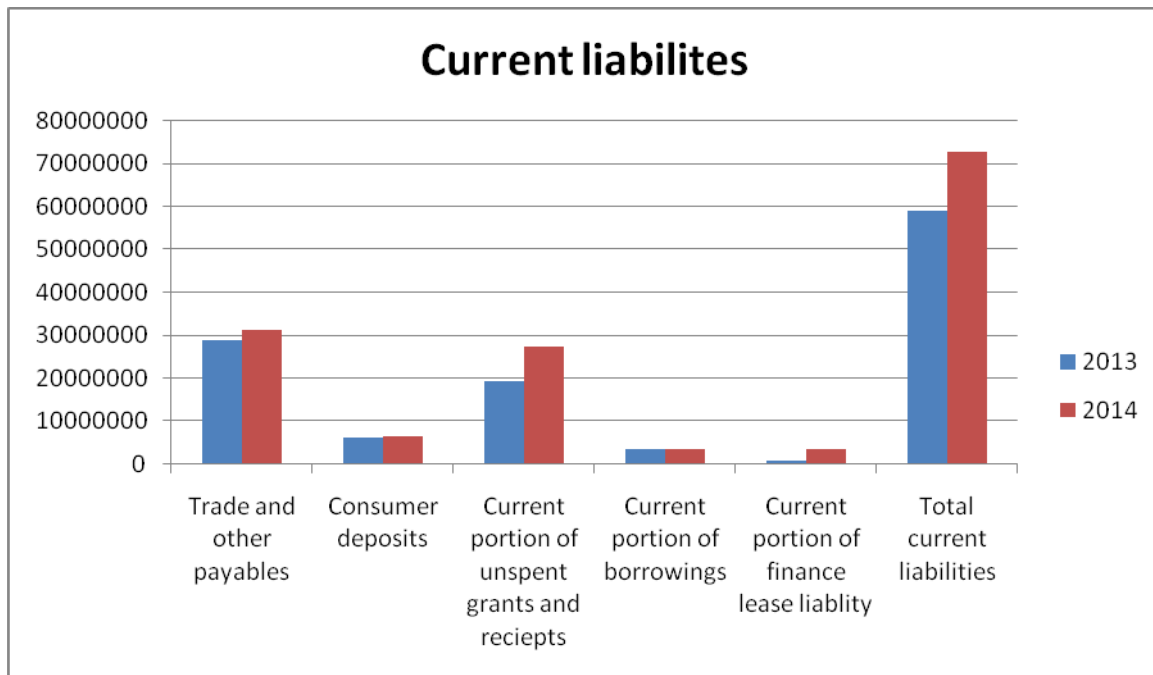


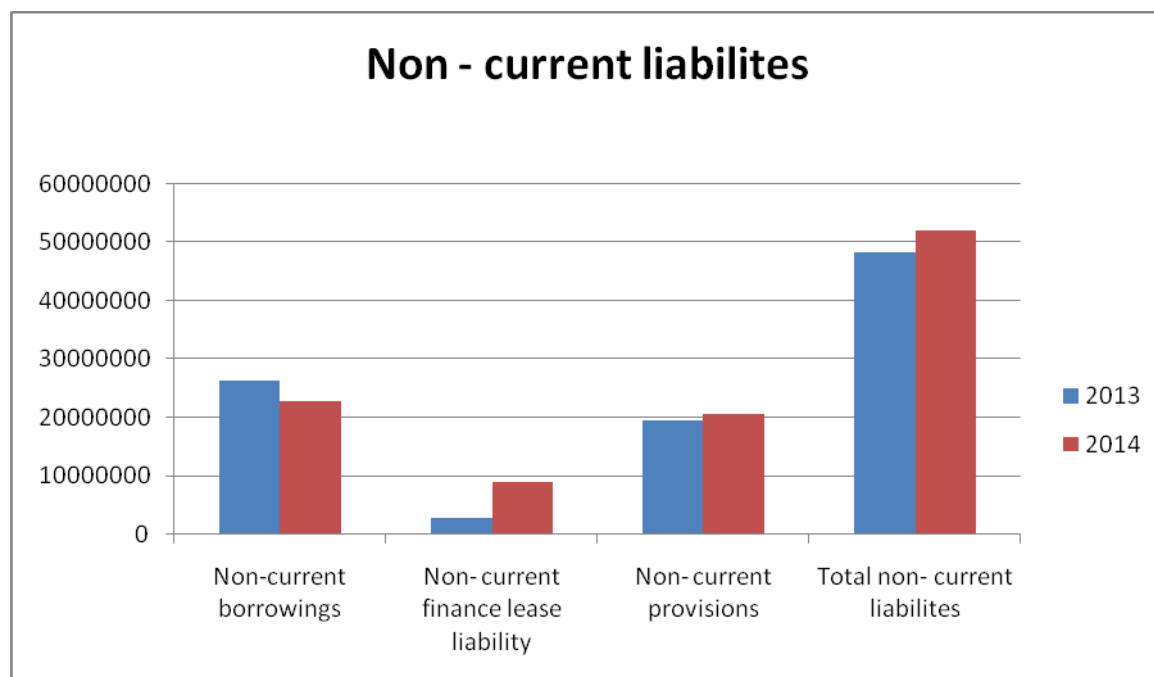
5.1.4 LIABILITY MANAGEMENT

Due to strong cash management, municipality has paid all the creditors within 30 days period as required by section 65 (e) of MFMA. Council has committed itself to honour both short term and long term obligation as part of enhancement of service delivery. Non-current liabilities increased from R 482,213,408 in 2013 to R519, 048,501 in 2014 financial year.

Current liabilities increased as well and the increase was attributed to the fact that short finance lease was recognized as well as part of GRAP 13. Unspent grants contributed to increase in current liability and management has put measures in place to spend conditional grants timeously.

Below is the graphical depiction of both non-current and current liabilities;





COMPLIANCE COMPONENT OF FINANCIAL STATEMENT

Municipality has prepared GRAP 24 compliant budget in year under review and in all material respect municipality ensured that the expenditure in the budget were spent within the approved budget vote however there was challenge with regard to unauthorised expenditure in various votes however management have developed budget monitoring strategy to avoid future unauthorised expenditure. Already measures were put in place to authorise the unauthorised expenditure through council processes.

All the commentments at year end have been cash backed by investments and money in the bank. It is also imperative to indicate that municipality has put measures in place to comply with supply chain management process and all the fruitless and irregular expenditures were disclosed in the financial statement. Supply chain reports were served in council throughout the year as part of supply chain management implementation.

The UIF committee was established to monitor all the unauthorised, irregular and fruitless expenditure and reports of UIF committee serve in council through the office of the Chief Financial Office

Table 72: Grant Performance

	2014 R	2013 R
Operating Grants from Government	516,199,287	501,274,579
Equitable share	415,990,000	388,232,000
Municipal systems improvement grant	890,000	800,000
Local govt economic development grant	54,714	0
Local govt transition grant	649,874	0
Local govt restructuring grant	953,927	0
Water services operating grant	0	3,273,000

Finance management grant	1,650,000	1,500,000
Municipal infrastructure grant	26,592,951	37,821,957
Integrated national electrification programme grant	36,374,328	14,625,672
Electricity demand side management grant	0	7,030,429
Expanded public works programme incentive grant	4,614,000	5,300,000
Public transport infrastructure and systems grant	0	39,320,324
Infrastructure skills development grant	3,200,000	3,000,000
Sport & Recreation	25,229,492	371,197
Capital Grants from Government	350,188,424	187,076,977
Municipal infrastructure grant	217,144,604	157,434,655
Electricity demand side management grant	5,942,610	3,507,129
Public transport infrastructure and systems grant	129,181,585	1,321,254
Expanded public works programme incentive grant	0	2,464,617
Neighbourhood development grant	0	18,000,000
Water services refurbishment grant	-2,080,375	4,349,323
Capital Grants from Public Contributions	5,583,999	0
KFW German bank	5,571,999	0
COGHSTA	12,000	
Total Government Grants & Subsidies & Public Contributions	871,971,710	688,351,556

5.1.5 GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)

Table 72: Grant Performance

	2014 R	2013 R
Operating Grants from Government	516,199,287	501,274,579
Equitable share	415,990,000	388,232,000
Municipal systems improvement grant	890,000	800,000
Local govt economic development grant	54,714	0
Local govt transition grant	649,874	0
Local govt restructuring grant	953,927	0
Water services operating grant	0	3,273,000
Finance management grant	1,650,000	1,500,000
Municipal infrastructure grant	26,592,951	37,821,957
Integrated national electrification programme grant	36,374,328	14,625,672
Electricity demand side management grant	0	7,030,429
Expanded public works programme incentive grant	4,614,000	5,300,000

Public transport infrastructure and systems grant	0	39,320,324
Infrastructure skills development grant	3,200,000	3,000,000
Sport & Recreation	25,229,492	371,197
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Municipal infrastructure grant	217,144,604	157,434,655
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Public transport infrastructure and systems grant	129,181,585	1,321,254
Expanded public works programme incentive grant	0	2,464,617
Neighbourhood development grant	0	18,000,000
Water services refurbishment grant	-2,080,375	4,349,323
Capital Grants from Public Contributions	5,583,999	0
KFW German bank	5,571,999	0
COGHSTA	12,000	
Total Government Grants & Subsidies & Public Contributions	871,971,710	688,351,556

Table 72: Repair and maintenance expenditure 2013/14

Repair and maintenance expenditure 2013/14				
R'000				
	Original budget	Adjustment budget	Actual	Budget variance
Repairs and maintenance expenditure	96,618	121,830	115,940	5%

5.1.6 CASH FLOW MANAGEMENT

Table 73: Cash Flow Management

Table 73 Cash Flow Position

	2014 R	2013 R
CASH FLOW FROM OPERATING ACTIVITIES		
Cash received from ratepayers, government and others	2,159,012,514	2,033,253,207
Cash paid to suppliers and employees	-1,578,395,641	-1,693,238,967

Cash generated from operations	580 616 873	339 955 745
Interest received	30 546 748	23 016 680
Finance cost	(37 153 984)	(29 658 309)
Tax -VAT receivables	5 999 217	44 242 182
Net cash from operating activities	580 008 854	377 556 299
CASH FLOW FROM INVESTMENT ACTIVITIES		
Purchase of property, plant and equipment	(487 198 099)	(327 420 387)
Gain / (loss) on disposal/impairment of assets	(76 023)	0
(Increase)/decrease in non-current receivables	405 341	(234 779)
(Increase)/decrease in current investments	110 000 000	3 808 054
Net cash from investment activities	(376 868 781)	(323 847 111)
CASH FLOW FROM FINANCING ACTIVITIES		
Increase/(decrease) in long term loans	(36 393 590)	(35 807 907)
Increase/(decrease) in deposits	1 862 159	1 715 920
Increase/(decrease) in finance lease liability	91 888 100	21 170 547
Net cash from financing activities	57 356 669	(12 921 440)
Increase/(decrease) in cash and cash equivalents	260 496 742	40 787 746
Cash and cash equivalents at beginning of the year	52 061 276	11 273 530
Cash and cash equivalents at end of the year	312 558 018	52 061 276

5.1.7 BORROWING AND INVESTMENTS

Table 73: Borrowing and Investments

Actual Borrowings 2012/13 – 2013/14			
	R`000		
Instrument	2011/12	2012/13	2013/14
<u>Municipality</u>			
Long –term loans (annuity/reducing balance)	298,588	310,169	261,836
Long-term loans (non-annuity)			
Local registered stock			357
Installment Credit			
Financial leases	295,7003	0	126,124
PPP liabilities			
Finance Granted by Cap Equipment Supplier			

Actual Borrowings 2012/13 – 2013/14			
	R`000		
Instrument	2011/12	2012/13	2013/14
Marketable Bonds			
Non-marketable bonds			
Bankers acceptances			
Financial derivatives			
Other securities			
Municipality Total	325,559	310,169	388,317
<u>Municipal Entities</u>			
Long –term loans (annuity/reducing balance)			
Long-term loans (non-annuity)			
Local registered stock			
Installment Credit			
Financial leases			
PPP liabilities			
Finance Granted by Cap Equipment Supplier			
Marketable Bonds			
Non-marketable bonds			
Bankers acceptances			
Financial derivatives			
Other securities			
Entities Total			

+

Table 74: Municipal and Entity investments

Municipal and Entity investments			
	R`000		
Investment type	2011/12	2012/13	2013/14
	Actual	Actual	Actual
<u>Municipality</u>			
Securities – National Government			
Listed Corporate Bonds			
Deposits –bank	223,808	240,137	424,139
Deposits public investment commissioners			
Deposits- corporation for public deposits			
Bankers acceptance certificates			
Negotiable certificates of deposit –banks			
Guaranteed endowment policies (sinking)	59,000	59,000	59,000
Repurchase agreements – banks			
Municipal bonds			
Other			
Municipality sub-total			

Municipal and Entity investments			
R' 000			
Investment type	2011/12	2012/13	2013/14
	Actual	Actual	Actual
Municipal Entities			
Securities – National Government			
Listed Corporate Bonds			
Deposits –bank			
Deposits public investment commissioners			
Deposits- corporation for public deposits			
Bankers acceptance certificates			
Negotiable certificates of deposit –banks			
Guaranteed endowment policies (sinking)			
Repurchase agreements – banks			
Municipal bonds			
Other			
Entities sub-total			
Consolidated total:	282,808	299,137	483,139

Table 74: Financial Overview

Financial Overview – 2013/2014			
Details	Original Budget	Adjustment Budget	Actual
Income			
Grants	486,936,000	564,357,700	516,199,287
Taxes, Levies & Tariffs	1,450,082,534	1,385,082,534	1,318,408,907
Other	32,514,466	119,514,466	80,192,355
Sub Total	1,969,533,000	2,068,954,700	1,914,800,549
Less Expenditure	1,944,707,000	2,033,002,000	2,336,383,037
Net Total	24,826,000	35,952,700	-421,582,488
*Note: surplus/(deficit)			

Table 75: Operating Ratios

Operating Ratios	
Detail	%
Employee Cost	22
Repairs & Maintenance	6
Finance Charges & Depreciation	24

Table 76: Total Capital Expenditure

Total Capital Expenditure 2012/2013 – 2013/2014			
			R' 000
Detail			
	2011/2012	2012/2013	2013/2014
Original budget	692,000	485,070	504,007
Adjustment budget	640,566	533,804	622,112
Actual	354,503	337,434	380,208

Table 77: Employees: Financial Services

Employees: Financial Services 2013/14				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	6	7	6	1
4-6	9	13	9	4
7-9	21	24	21	3
10-12	20	25	20	5
13-15	0	0	0	0
16-18	0	0	0	0
19-20	3	3	3	0
Total	59	72	59	13

6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2012/2013

Polokwane Municipality has over the past four years received negative audit opinions and the main reasons attributed to these negative opinions over the past financial years were in respect of assets, revenue, trade & other receivables from exchange transactions, trade and other payables from exchange transactions, aggregation of immaterial uncorrected misstatements, irregular expenditure and compliance to SCM. Transversal issues such as roads belonging to the district municipality and the non-implementation of the wage curve agreement also impacted negatively towards the attainment of an improved audit opinion. A detail audit action plan has been compiled and is included the annual report as part of the section 131 requirement of the MFMA to address the Auditor General's findings.

Below is an analysis of the audit opinions over the past four financial years.

2013/14	2012/2013	2011/2012	2010/2011	2009/2010
Qualified Opinion	Disclaimer Opinion	Disclaimer Opinion	Qualified Opinion	Qualified Opinion

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.

National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2013-14 Financial Year	11 Council seating's					
FP Greaver	full Time(FT)	Executive Mayor		ANC	11	None.
MC Mathiba	full Time(FT)	Speaker		ANC	11	none
MC Mashiane	full Time(FT)	Chief Whip		ANC	9	2
MJ Kaka	full Time(FT)	MMC Spatial Planning and Land Use Management		ANC	9	3
MK Teffo	Part Time	MMC Culture, Sports, Recreation and Special Focus		ANC	7	4
MS Tjale	full Time(FT)	MMC Housing		ANC	11	none
LM Legodi	Part Time	MMC COMMUNITY SAFETY	27	ANC	10	1
MJ Ralefatane	full Time(FT)	MMC WATER AND SANITATION	24	ANC	8	3
ME Maleka	Part Time	MMC Energy		ANC	6	5
PJ Modikoa	Part Time	MMC Governance and Admin	12	ANC	9	2
C Molepo	full Time(FT)	MMC Finance and LED	4	ANC	10	1
MD Madikoto	full Time(FT)	MMC Roads and Stormwater	19	ANC	10	1
LE Hardy	Part Time	MMC Waste And Environment		ANC	11	none
TJ Mogale	Part Time	N/A		ANC	10	1
SN Mamabolo	Part Time	N/A		ANC	6	5
MP Maifala	Part Time	N/A		ANC	8	3
JM Matlou	Part Time	N/A		ANC	11	none

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2013-14 Financial Year	11 Council seating's					
HE Chauke	Part Time	N/A		ANC	7	4
MMP Sono	Part Time	N/A		ANC	5	6
MJ Sello	Part Time	N/A		ANC	7	4
MF Kubjane	Part Time	N/A		ANC	10	1
MA Mathabatha	Part Time	N/A		ANC	10	1
CM Mamabolo	Part Time	N/A		ANC	11	none
SE Nkadimeng	Part Time	N/A		ANC	7	4
RH Phoshoko	Part Time	N/A		ANC	10	1
DM Ramakgwakgwa	Part Time	N/A		ANC	8	3
MR Sekgobela	Part Time	N/A		ANC	10	1
M Mothiba	Part Time	N/A		ANC	11	none
TC Shilajoe	Part Time	N/A		ANC	7	4
JS Mokonyama	Part Time	N/A	1	ANC	9	2
MJ Maja	Part Time	N/A	2	ANC	8	3
MA Thobejane	Part Time	N/A	3	ANC	11	none
M Maake	Part Time	N/A	5	ANC	11	none
MM Lemekoana	Part Time	N/A	6	ANC	11	none
LM Motshekga	Part Time	N/A	7	ANC	7	4
TSP Mojabelo	Part Time	N/A	8	ANC	8	3
ME Khalo	Part Time	N/A	9	ANC	10	1
MJ Manamela	Part Time	N/A	10	ANC	10	1
QN Mehlaphe	Part Time	N/A	11	ANC	9	2
MS Mashabela	Part Time	N/A	14	ANC	8	3

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2013-14 Financial Year	11 Council seating's					
MH Morwana	Part Time	N/A	15	ANC	10	1
MA Moakamedi	Part Time	N/A	16	ANC	7	4
MM Mabitsela	Part Time	N/A	17	ANC	9	2
KP Makgoba	Part Time	N/A	18	ANC	10	1
L Wilson	Part Time	N/A	20	DA	7	4
FA Haas	Part Time	N/A	21	DA	7	4
AH Botha	Part Time	N/A	22	DA	11	none
A Kirkpatrick	Part Time	N/A	23	DA	5	6
NJ Mokgokong	Part Time	N/A	25	ANC	8	3
MJ Lekota	Part Time	N/A	26	ANC	10	1
MW Letsoalo	Part Time	N/A	28	ANC	10	1
SJ Malope	Part Time	N/A	29	ANC	10	1
ST Mehlaphe	Part Time	N/A	30	ANC	10	1
MM Mailula	Part Time	N/A	33	ANC	10	1
ML Mamabolo	Part Time	N/A	34	ANC	6	5
KG Tsheola	Part Time	N/A	35	ANC	9	2
TM Mabutla	Part Time	N/A	36	ANC	10	1
MG Mabelebele	Part Time	N/A	37	ANC	8	3
MR Mashitisho	Part Time	N/A	38	ANC	8	3
MA Manong	Part Time	N/A		AZAPO	11	none
ND Setjie	Part Time	N/A		DA	9	2
RK Makgabo	Part Time	N/A		DA	10	1

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2013-14 Financial Year	11 Council seating's					
W Naumann	Part Time	N/A		DA	6	5
RK Mogashoa	Part Time	N/A		DA	8	3
VA Mashie	Part Time	N/A		DA	11	none
CS Ramabu	Part Time	N/A		DA	11	none
MJ Raletjena	Part Time	N/A		COPE	5	6
MP Phadu	Part Time	N/A		COPE	8	3
NE Machaba	Part Time	N/A		COPE	8	3
MJ Willemse	Part Time	N/A		VRYHEIDSFRONT PLUS	10	1
MD Sedibane	Part Time	N/A		ACDP	8	3

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee:.
SPATIAL PLANNING AND DEVELOPMENT	<ul style="list-style-type: none"> Town planning schemes Spatial Development Framework Land Use Management Land issues
WATER AND SANITATION	<ul style="list-style-type: none"> Monitor implementation of Accelerated Rural water Programmers Monitor Water Services Development Monitor and evaluate Free Basic Water Monitor implementation of rural Sanitation programme Urban Water schemes Urban Sanitation Programme Any other matter that may be referred
HOUSING	<ul style="list-style-type: none"> Monitoring housing projects Monitor rural housing Suggest allocations to cluster Monitor waiting lists Evaluate existing strategies

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee:.
	<ul style="list-style-type: none"> Any other matter that may be referred
CULTURE, SPORTS AND RECREATION AND SPECIAL FOCUS	<ul style="list-style-type: none"> Sports and recreation facilities Libraries, museums and archives Any other matter that may be referred All cultural activities HIV/AIDS programmes Mainstreaming of gender, youth and disability issues Intervention programmes Any other issue that may be referred
FINANCE AND LED	<ul style="list-style-type: none"> Revenue in all its aspects Monitor Expenditure capital and operating Monitor debtors trends Budget preparation and process Financial policies : policies rates & taxes, credit, provisions, loans, investments, assets management Management information System Supply Chain management Indigent policy Free basic water and free basic electricity Local Tourism SMME support Skills Development Programmes Sustainable livelihoods programmes Investment attraction and retention Urban Renewal programmes Waste management in urban areas Public ablution facilities Hawker management programmes Public ablution facilities Hawkers management programme Any other matter that may be referred
ENERGY	<ul style="list-style-type: none"> Electrification Eskom areas allocations Prioritization of villages to be electrified Monitoring of free basic electricity Demand side management Non Grid electricity Promotion of alternative sources of energy Local energy forum Any other matter that may be referred.

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee:.
COMMUNITY SAFETY	<ul style="list-style-type: none"> ▪ Traffic policing ▪ Fire and Emergency Services ▪ Monitor municipal police ▪ Disaster management ▪ Community protection ▪ Licensing of vehicles and drivers ▪ Any other matter referred
ROADS, STORMWATER AND TRANSPORT	<ul style="list-style-type: none"> ▪ Construction of road network & management. ▪ Upgrading of roads infrastructure. ▪ Maintenance of roads & storm water infrastructure ▪ Management of roads & storm water infrastructure ▪ Overall roads & storm water assets management
WASTE AND ENVIRONMENT	<ul style="list-style-type: none"> ▪ Mainstreaming of environmental issues ▪ Parks, cemeteries and game reserves ▪ Waste management in rural and urban areas ▪ Any other matter that may be referred
MPAC	<ul style="list-style-type: none"> ▪ Analyze the annual report and develop the oversight report for council consideration ▪ Hold management and political office bearers accountable.
AUDIT COMMITTEE	<ul style="list-style-type: none"> ▪ Analyze the financial report, quarterly reports, annual performance report, half yearly report of the municipality and entity and report their findings to council
LLF	<ul style="list-style-type: none"> ▪ The committee has been established in terms of a Council resolution to strive and find common ground regarding Labour relations matters and advise Council accordingly.
LAND USE MANAGEMENT	<ul style="list-style-type: none"> ▪ The committee has been established in terms of Legislation with delegated powers and functions to address land matters.
LUMTECH	<ul style="list-style-type: none"> ▪ To allow management to tackle technical issues and make recommendations to the Land Use Management Committee and to advise the political leadership

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal /Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Constitution schedule 4,part B functions		
Air pollution	yes	No
Building regulation	yes	No
Child care facilities	No	No

Municipal /Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Electricity and gas reticulation	yes	No
Fire fighting service	yes	No
Local tourism	yes	No
Municipal airports	No	No
Mining planning	No	No
Municipal health service	yes	No
Municipal public transport	No	No
Municipal public works only in respect of the need of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related	No	No
Stormwater management systems in built up areas	yes	No
Trading regulation	yes	No
Water and sanitation services limited to potable water supply system and domestic waste water and sewage disposal system	yes	No
Constitution schedule 5 ,part B functions		
Beaches and amusement facilities	No	No
Billboards and display of advertisement in public places	yes	No
Cleansing	yes	No
Control of public nuisance	yes	No
Cemeteries, funeral parlour and crematoria	yes	No
Control of undertakings that sell liquor to the public	yes	No
Facilities for the accommodation ,care and burial of animals	yes	No
Fencing and fences	yes	No
Licensing of dogs	No	No

Municipal /Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Licensing and control of undertaking that sell food to the public	yes	No
Local amenities	No	No
Local sport facilities	yes	No
Markets	yes	No
Municipal abattoirs	No	No
Municipal park and recreation	yes	No
Municipal roads	yes	No
Noise pollution	yes	No
Pounds	No	No
Public places	yes	No
Refuse removal, refuse dumps and solid waste disposal	yes	No
Street trading	yes	No
Street lighting	yes	No
Traffic and parking	yes	No

APPENDIX E – WARD REPORTING

Polokwane municipality has 38 wards with 38 Councillors. Under each Councillor there are 10 elected ward committee members. The ward committee has been established in all the wards of the municipality .all the wards have held 1 monthly committee meetings.

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meeting Held During The Year	Number of Monthly Reports Submitted To Speakers Offices on Time	Number of Quarterly Public Ward Meetings Held During Year	
1	Cllr Mokonyama	Yes	6	6	4	
2	Cllr Maja	Yes	6	6	2	
3	Cllr Thobejane	Yes	6	6	4	
4	Cllr Molepo	Yes	6	6	4	
5	Cllr Maake	Yes	6	6	2	
6	Cllr Lemekoana	Yes	6	6	4	

Functionality of Ward Committees						
Ward (Number)	Name of Councillor and Elected Committee Members	Ward and Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meeting Held During The Year	Number of Monthly Reports Submitted To Speakers Offices on Time	Number of Quarterly Public Ward Meetings Held During Year
7	Cllr Motshekga		Yes	6	6	4
8	Cllr Mojapelo		Yes	6	6	4
9	Cllr Khalo		Yes	6	6	4
10	Cllr Manamela		Yes	6	6	2
11	Cllr Mehlape		Yes	6	6	4
12	Cllr Modikwa		Yes	6	6	4
13	Cllr Motseo		Yes	6	6	4
14	Cllr Mashabela		Yes	6	6	4
15	Cllr Morwana		Yes	6	6	4
16	Cllr Mookamedi		Yes	6	6	3
17	Cllr Mabitsela		Yes	6	6	4
18	Cllr Makgoba		Yes	6	6	1
19	Cllr Madikoto		Yes	6	6	4
20	Cllr Wilson		Yes	6	6	0
21	Cllr Haas		Yes	6	6	0
22	Cllr Botha		Yes	6	6	1
23	Cllr Kirkpatrick		Yes	6	6	1
24	Cllr Ralefatane		Yes	6	6	4
25	Cllr Mokgokong		Yes	6	6	4
26	Cllr Lekota		Yes	6	6	4
27	Cllr Mogale		Yes	6	6	4
28	Cllr Letsoalo		Yes	6	6	4
29	Cllr Molope		Yes	6	6	4

Functionality of Ward Committees						
Ward (Number)	Name of Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meeting Held During The Year	Number of Monthly Reports Submitted To Speakers Offices on Time	Number of Quarterly Public Ward Meetings Held During Year	
30	Cllr Mehlape	Yes	6	6	4	
31	Cllr Magoro	Yes	6	6	4	
32	Cllr Legodi	Yes	6	6	4	
33	Cllr Mailula	Yes	6	6	4	
34	Cllr Mamabolo	Yes	6	6	4	
35	Cllr Tsheola	Yes	6	6	3	
36	Cllr Mabutla	Yes	6	6	2	
37	Cllr Mabelebele	Yes	6	6	4	
38	Cllr Mashitisho	Yes	6	6	4	

APPENDIX F – WARD INFORMATION

Capital Projects: Seven Largest in 2013/2014			
No.	Project Name and Detail	Start Date	End Date
1.	Upgrading of arterial road Mamatsha	25/11/2013	01/06/2014
2.	Demand Side Management Projects{electricity}	2013/08/01	2014/06/30
3.	Upgrading of arterial road Khohloane	25/02/2014	26/08/2014
4.	Sebayeng/Dikgale RWS	13-Jan-14	02/10/2014
5.	Mankweng RWS	23-Jan-14	30/09/2014
6.	TRANSPORT OPERATION {IRPTS}	02/07/2013	08/06/2014
7.	Refurbishment of infrastructure	08/09/2014	08-05-2015

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/14

Municipal Audit Committee Recommendations During 2013/2014		
Date of Committee	Committee Recommendations During 2013/14	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
29 JULY 2013	<ul style="list-style-type: none"> • That the resolutions on the 2010 stadium and VAT should be reviewed by APAC prior to submission to Council for adoption. • APAC member indicated/ remarked that Municipality should have relied on the APAC's advice to rely on the report of the Auctioneer to avoid fruitless/wasteful expenditures. • APAC member advised that Management should review the risk of regulatory compliance requirement. • That In-Committee meeting be arranged with the process owner, Internal Audit, extended members of the APAC and the Accounting Officer to advice on the management responses for the findings that cannot be addressed retrospectively. • APAC Chairperson advised management to raise interim debits against the Consumers for Meters that are dysfunctional meters before they can be queried. • APAC Chairperson advised the CFO to strengthen the controls around the passing of Journals through suspense account. • APAC member highlighted that the hours for Polokwane and PHA are not sufficient with the current staff and should be managed effectively. • APAC member advised that the mandatory and consultancy work should be properly classified on the Annual Plan. • The AG strategic IT plan should be submitted for review by the APAC. • That Internal Audit methodology should be sent out to Management for inputs. 	Yes
28 AUGUST 2013	<ul style="list-style-type: none"> • APAC indicated that the dashboard should reflect the true reflection of the current status of the Municipality. If AG's testing reflects otherwise, management and APAC will accept on the basis that the results are supported. • That AGSA should indicate areas on the dashboard that need improvement. • That Management should give AG cooperation and assistance needed in order to minimize the audit fees. • That if employees are not giving AG the response that is required management should take steps to ensure that such employees are held accountable. • That municipality should have the framework relating to the performance of service providers formalized and the policy referred to Council for approval. • That the framework should indicate the manner of assessment of service provider and define the manner in which critical service providers will be identified. • That Municipality should work towards following circular 63 template of National Treasury in preparing the draft annual report. • The amounts and numbers on the annual report should correlate with the AFS. • The information submitted by SBU's should come straight from the responsible directors to ensure that directors take ownership of the information being 	Yes

Municipal Audit Committee Recommendations During 2013/2014		
Date of Committee	Committee Recommendations During 2013/14	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
	<p>submitted.</p> <ul style="list-style-type: none"> Directorates should adhere to the deadlines for the submission of quarterly reports and portfolio of evidence. Control to ensure that management adheres to good governance practices should be incorporated in management's performance agreements so that management can be held accountable. The issue of non-submission of the quarterly reports and portfolio of evidence should also be raised at the executive management meetings. 	
17 JANUARY 2014	<ul style="list-style-type: none"> That non availability of the process owners and executive directors and other related challenges experienced by Internal Audit should be brought to the attention of the MM. Information Technology audit be swapped with Consumer Billing audit in terms of timing of their execution; and SCM audit be brought forward because it is of high risk in nature. The 600 OPCA hours should be utilized from now going forward rather than to wait for AGSA final audit report. Management and Internal Audit should agree in terms of the nature of the POEs submitted to Internal Audit for audit purpose. The agreement reached on the meeting held on 10/12/2013 between the municipality and AGSA should be followed in full. That the Chairperson ITC Governance (Mr. H Hlomane) should start compiling the management action plan based on the AGSA ICT Audit Report which will address the ICT audit findings. 	Yes
06 MARCH 2014	<ul style="list-style-type: none"> That there should be agreement between the municipality and relevant authority (either Roads Agency Limpopo or SANRAL) so that this issue does not recur. That Memorandum of Understanding (MOU) which will seek to address issues of technical nature should be signed by the municipality and relevant owners. That municipality should ensure that it keeps adequate records of all amended meter readings in accordance with the actual readings found on the ground. That Municipality should disclose all steps undertaken to improve the audit outcome in their Annual Report; for instance appointment of CFO; improvement in the implementation of the new accounting system (SAMRAS), etc. 	Yes
10 MARCH 2014	<p>Executive Mayor's foreword shall include the following:</p> <ul style="list-style-type: none"> Statement on how the Executive Mayor will support management. The flagship projects. How the Executive Mayor will ensure that section 131 commitment is done. How the Executive Mayor will ensure that section 141 commitment to deal with AGSA issues is done. Key projects. The functionality of the governance structures. <p>Municipal Manager's foreword shall include the following:</p>	Yes

Municipal Audit Committee Recommendations During 2013/2014

Date of Committee	Committee Recommendations During 2013/14	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
	<ul style="list-style-type: none"> Legislative framework. Challenges on the audit opinion and corrective measures to be taken to address challenges. SMART City concepts. The whole broadband productivity in the SMART City concepts How the municipality is going to address the legacy issues. The 472 job opportunities and 172 permanent jobs that were created. Highlights and lowlights of the municipality. Directors shall write paragraphs and the Municipal Manager shall incorporate all paragraphs into the executive summary. The background data to include progress on economic growth. Reflect on the overview of the human settlement within the municipality. <p>All Directors shall comment:</p> <ul style="list-style-type: none"> On how they assisted the Executive Mayor on achieving the set objectives. Give progress of flagship projects. Write paragraphs and the Municipal Manager shall incorporate all paragraphs into the executive summary. <p>Annual report shall</p> <ul style="list-style-type: none"> Indicate the baseline where progress is reported (e.g. improve water coverage from this percentage of household to this percentage). Beef up the narratives. Check the compliance issues on the template for reporting. Chapter 5 on the report as per the reporting template. Include organizational performance on the report. Report must be completed according to the guidelines on circular 63. All issues that are important shall include narratives. Management to separate components in the financial statements. Management shall indicate sections that were omitted on the annual report to the Mayoral Committee. The report will be rectified on the 10th March 2014 and presented to council on the 11th March 2014. Be referenced to the requirements of circular 63. 	
19 MAY 2014	<ul style="list-style-type: none"> AGSA should be invited to OPCA Meetings and note the progress the management is making in terms of resolving the AGSA findings for the purposes of combined assurance. That a date be arranged outside the meeting for the presentation of the AGSA Dashboard to the Executive Mayor. 	Yes

Municipal Audit Committee Recommendations During 2013/2014		
Date of Committee	Committee Recommendations During 2013/14	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
	<ul style="list-style-type: none"> That in future internal audit reports be distributed to other stakeholders (Limpopo Provincial Treasury, COGHSTA and SALGA Limpopo) only after APAC has considered and adopted such reports. That only portion of R82.3 Million should be utilized to fund capital projects instead of the whole R82.3 Million. That portion of R82.3 Million should be set aside to fund unforeseen operational expenditure. That rounding off of figures on the budget should be relooked at and be corrected. That management should revise municipal key performance indicators (KPIs) in the next IDP Process because currently the municipality has too many key performance indicators. That management should revise municipal key performance indicators (KPIs) in the next IDP Process because currently the municipality has too many key performance indicators. That ICT Manager should arrange ICT Meeting before the Risk Management Committee Meeting takes place. 	

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Public Private Partnership entered into 2013/14

Public Private Partnership entered into 2013/14				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2013/14
Hiring of plant and equipment	<ul style="list-style-type: none"> Matsomele Business Enterprise Selema Plant hire Lilithalethu Trading 41 Blue Dot G Services 	24/07/2012		Same average price
Provision of comprehensive Fleet Solution and related equipment for a period of 5 years	Fleet Africa (Pty) Ltd	24/07/2012		R 229 163 716.72

Public Private Partnership entered into 2013/14				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2013/14
Appointment of professional South Africa Institute of Auctioneers register Auctioneers for Conducting Polokwane Municipality Game Auction for a period of three years	Tirhani Auctioneers	24/07/2012		Live game-5% Hunting Packages-6% Guest Sellers Commision-50% Guest Sellers Packages-50%
Development lease of ERF 6438 Pietersburg Extension 11	Comu Property Developer	07/09/2012		R11 000.00 per month paid to the municipality
Development lease of ERF 5291 Pietersburg Extension 11	SAA Property (Pty) Ltd	28/08/2012		R 15 000.00 per month paid to the municipality
Development lease of ERF 6164 Pietersburg Extension 44 (period of 20-30 years)	Mabone Building Construction	28/08/2012		R 38 000.00 per month paid to the municipality
Development lease of the remainder of farm Krugersburg 993 LS for a Motor City Development (Period negotiation)	Polokwane Easter Boulevard Properties (Pty) Ltd	26/09/2012		R 1 199 308.55 per month paid to the municipality
Plumbing maintenance works for Municipal Wide Facilities for a period of three years	Kwena Mokone Trading	05/10/2012		R 311.11 per rates
General Building maintenance works for Municipal wide facilities for a period of three years	Mashapa Construction	05/10/2012		R 77.49 per rates
Water Proofing maintenance works for municipal wide for a period of three years	Big Brother Building Construction	05/10/2012		R 45.60 per rates
Pre-cast concrete and metal maintenance works for municipal wide facilities for a period of three years	Kwena-Mokone Trading	05/10/2012		R 276.79 per rates

Public Private Partnership entered into 2013/14				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2013/14
Carpentry and Joinery maintenance works for municipal wide facilities for a period of three years	Kwena-Mokone Trading	05/10/2012		R 246.90 per rates
Air-Condition maintenance works for municipal wide facilities for a period of three years	Blue Dot G. Services	05/10/2012		R 100.16 per rates
Supply and delivery of cold mix asphalt for a period of three (3) years	Polokwane Surfacing (Pty) Ltd	15/10/2012		R 905.15 per ton
Supply of hot asphalt for a period of three (years)	Zero Defact Trading	15/10/2012		R 1 802.62 per ton
Development lease of erf 5670 and 5671	Moringa Group (Pty) Ltd	15/10/2012		R 7 746 412.00
Development lease of erf 5672 and 5673	Moringa Group (Pty) Ltd	15/10/2012		R 7 746 412.00
Routine Road Maintenance in Polokwane for a period of three years	<ul style="list-style-type: none"> • Blue Dot G service • KPMM Roads and Earthworks • Ramokone Kgatla Construction • Amadwala Trading 686 • Phomolong Developers • Ngwana Ngwato Construction 	19/10/2012		R 472 681.98 Same rate
Regraveling of roads in Polokwane for a period of three years	<ul style="list-style-type: none"> • Seakiri Civil works • Nkelina Projects • Kwena-Mokone Trading • Mohwibidu General Construction • Amadwala Trading • Phomolong 	19/10/2012		R 423 183.98 Same rates

Public Private Partnership entered into 2013/14				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2013/14
	Developers			
Development lease of erf 18903 Pietersburg extension 44 (period 20-30 years)	IQRA Properties	19/10/2012		R 25 000.00 per month paid to the municipality
Appointment of a services provider to review the Integrated Development Plan (IDP), Strategic Plan and Business Plans for a period of three years.	ETM Services cc	19/11/2012		R 490 200.00 for the 1 st year R 539 220.00 for the 2 nd year R 593 142.00 for the 3 rd year
Appointment of Environment Consultants for the IRT Projects for a period of three years.	Sivest SA (Pty) Ltd	13/12/2012		R 990 420.00
Supply and delivery of Roads Construction material for a period of three (3) years	La face Trading, cc	13/12/2012		R 54 669.49 per combined rates as when as they required
Supply and delivery of single phase and three (3) phase pre-payment meters for a period of three years	Landis+Gyr (Pty) Ltd	09/01/2013		R 2 139.00 (Vat Included)
Supply and delivery of Electrical Cables for a period of a period of three years	ARB Electrical Wholesalers	09/01/2013		R 6 637.42 (Vat Included)
Supply and delivery of electrical meter boxes for a period of three years	Zotswaya Traders cc	09/01/2013		R 67 477.47 (Vat Included)
Supply and delivery of steel streetlight poles for a period of three years	ARB Electrical Wholesalers	09/01/2013		R 7 227.60 (Vat Included)
Supply and delivery of distribution transformers for a period of three years	Actom Electrical Products	09/01/2013		R 490 659.42(Vat Included)

Public Private Partnership entered into 2013/14				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2013/14
Supply and Delivery of mini-substations for a period of three years	Actom Electrical Products	09/01/2013		R 920 208.00 (Vat Included)
Design, Supply, Management of street names advertising on council owned land and road reserve within the jurisdiction of Polokwane Municipality for a period of three years	Outsmart Outdoor Advertising (Pty) Ltd	20/03/2013		25%
Design, Supply, Management of street names advertising on council owned land and road reserve within the jurisdiction of Polokwane Municipality for a period of three years	Comutanet Outsmart Outdoor	20/03/2013		33% 25%
Request for proposal for the design, supply , management and maintenance of lamppost wireless devices for the network coverage within the jurisdiction of Polokwane Municipality for a period of three years	Copper Eagle Trading 583 t/a Wireless Africa	26/03/2013		R8 260 120.80 payable to the Municipality
Supply and Delivery of protective Clothing for all SBU's of Polokwane Municipality For a period of three years	Brian Pienaar North (Pty) Ltd	26/03/2013		1 st year R 2 199 521.34 2 nd year R 2 417 056.42 and 3 rd year R 2 656 105.96
Supply and delivery of protective clothing for SBU: Electrical Services- Polokwane Municipality for a period of three years	Madijo Trading	26/03/2013		1 st year R760 954.43 2 nd year R837 049.87 and 3 rd year R920 754.85
Supply, delivery, lease and maintenance of reprographic services to the	Clear Red Trading 2	26/03/2013		R5 329 487.88 (VAT included)

Public Private Partnership entered into 2013/14				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2013/14
Polokwane Municipality for a period of 36 months				
Reblading of firebreaks for a period of three years.	MGC Mechanical Services, cc	23/05/2013		R310.00
Appointment of three (3) service providers for the supply and delivery of streetlight luminaries for a period of three (3) years.	<ul style="list-style-type: none"> Genlux Lighting (Pty) Ltd Beka (Pty) Ltd Silchembe Business Enterprise 	03/05/2013		R4 052.36 R4 052.00 R5 367.32
Supply and delivery of branded 100L refuse disposal bags green 20 pack 50micron for a period of three (3) years.	Mgababa Trading	19/06/2013		R48.68
Supply and delivery of pad locks – modlock for a period of three(3) years.	Monsly General Trading	19/06/2013		R192 per item
Supply and delivery of robot equipments for a period of three (3) years.	Automotor Trafic Signal	19/06/2013		R91 003.92
Short – term insurance portfolio of three (3) years.	Omni Risk Solutions	19/06/2013		R3 757 231.00
Appointment of universal access consultants for the IRT projects for a period of three years	Disability Solutions	19/06/2013		R2 913 000.00
Panel of professionals for the provision of services for the planning, design and implementation of the Polokwane Municipality integrated public transport network (IRPTN) project for a period of five years	Workstream-01: Project management services <ul style="list-style-type: none"> AM Consulting Engineers Royal Haskoning Workstream-02: Transport Operation	24/06/2013		R19 669 520.47 R21 233 145.24

Public Private Partnership entered into 2013/14				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2013/14
	<ul style="list-style-type: none"> ITS (Pty) Ltd Gibb (Pty) Ltd Arup (Pty) Ltd Knights Piesold (Pty) Ltd <p>Workstream-03:Marketing and Communications</p> <ul style="list-style-type: none"> Focus Four/Leblag JV <p>Workstream-05:Infrastructure Design Plan & Implementation</p> <ul style="list-style-type: none"> Aecom SA (Pty) Ltd Iliso/Tsholetso JV Royal Haskoning (DHV) Gibb (Pty) Ltd <p>Workstream-06:Taxi Industry Specialist Advisory</p> <ul style="list-style-type: none"> Siyazi Transportation Services 			<p>R7 503 936.00</p> <p>R21 000 000.00</p> <p>R12 000 000.00</p> <p>R7 500 000.00</p> <p>R7 500 000.00</p>

APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS

Name	Qualifications	Title
Mr. S Mofokeng	<ul style="list-style-type: none"> • Diploma Public Sector Finance • Certificate Project Management • Certificate Housing Program Management Development • ABET • Certificate in Accounting and Finance Principles • Municipal Finance Development Program • Certificate Financial Management Development CPMD (MF) • MBA Regenysis (Current) 	Chairperson
Ms. MAF Moja	<ul style="list-style-type: none"> • Masters in Business Leadership • Advanced Treasury Management • B. Comm 	Member
Adv. S Kholong	<ul style="list-style-type: none"> • 	Member
Mr. MP Mongalo	<ul style="list-style-type: none"> • Master of Business Administration • B.Comm Honors (Accounting) • B.Comm (Accounting) • Diploma in Public Finance and Auditing 	Member
Ms. SJ Masite	<ul style="list-style-type: none"> • B.Comm (Accounting) • Certificate Programme in Fraud Examination • Municipal Financial Development Programme 	Member
Mr. HG Hlomane	<ul style="list-style-type: none"> • Master of Information Technology • Bsc in Mathematical Sciences • Diploma in Project Management • Diploma in Business Management 	Member

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

LIST OF COUNCILORS WHO DECLARED

NO	Surname \$ Initials	Company Name	% of Shares or Owner Ship	Other Disclosures	Address of the claimant	Contact numbers
1.	Greaver FP	<ul style="list-style-type: none"> Rubio Investment 369 Khulong Mining 	<ul style="list-style-type: none"> 100% 20% 	<ul style="list-style-type: none"> Director Sundowns FC (soccer club) voluntary EduPark (education) voluntary MTN SA - iPhone & sim card (R20k pa) MTN SA – Framed Portrait of Mandela (R50k) Vodacom SA – 2 x PRO-AM Golf tournaments (R50k) SAB – Heritage Tour (R30K) House in Honeydew – R2m 	09 Majestic Street Bendor Drive 0700	0829074048
2.	Rammala M .S	<ul style="list-style-type: none"> Lexpub 56 Investments 	<ul style="list-style-type: none"> R38700.00 	None	Box 130 Boyne,0728	(015) 266 0201
3.	Mokonyama J.S	<ul style="list-style-type: none"> Mahala Tuck Shop. 	<ul style="list-style-type: none"> 100% 	<ul style="list-style-type: none"> Rentals of rooms. Traditional Healer. 	Box 272 Thogoaneng 0769	079 638 9062
4.	Lemekoana M.M	None	None	none	Box 1027,Ga-Mothiba 0726	072 342 9685
5.	Sekgobela M.R	None	None	none	Box 595	078 458 4966

NO	Surname \$ Initials	Company Name	% of Shares or Owner Ship	Other Disclosures	Address of the claimant	Contact numbers
					Sovenga 0727	082 055 2247
6.	Makgoba K.P	None	None	none	Box 1960 Koloti 0724	074 814 5159
7.	Malope S.J	None	None	none	Box 232 Sovenga,0727	076 664 2485
8.	Kubjane F.M	None	None	• Owner of Day Care Centre.	Box 3111 Sovenga,0727	073 171 4932
9.	Maifala M.P	None	None	none	Box 353 Ladanna,0704	073 343 8117
10.	Thobejane M.A	None	None	none	Box 3358 Polokwane,0700	073 630 7513
11.	Mashitisho M.R	<ul style="list-style-type: none"> Lekwapa Trading cc Strategy Employment Investment LTD 	• 50% Shares	none	Box 5909 Polokwane North,0750	076 333 9690
12.	Botha A.H	<ul style="list-style-type: none"> Mari Venter Eiendomme CC 	• 20% Shares	• Employee at Marlen Eiendomme(Pty)Ltd	Box 2139 Polokwane,0700	0826024536 Fax No. (015) 293 2587
13.	Khalo M.E	None	None	none	Box 5104 Polokwane,0750	072 191 5798
14.	Malemati A.M	None	None	none	8245 Zone 1 Seshego	072 699 4101
15.	Morwana M.H	None	None	none	Box 7314 Chokoe,0709	072 126 1186
16.	Mashiane M.C	None	None	none	Box 257 Polokwane,0700	(015) 290 2560
17.	Maake M	<ul style="list-style-type: none"> Rosisang Ditiro Trading CC 	• 33.33%	none	Box 212 Tholongwe,0734	073 809 8589
18.	Manong M.A	<ul style="list-style-type: none"> M.A Manong Video & Butchery CC. Spaza shop operating at home. 	• 100%	• Media 24 news paper selling agent.	Box 241 Dikgale 0721	083 207 3297
19.	Phadu M.P	None	None	none	Box 391 Seshego 0742	015 291 2676 0793278344

NO	Surname \$ Initials	Company Name	% of Shares or Owner Ship	Other Disclosures	Address of the claimant	Contact numbers
20.	Mashie V.A	<ul style="list-style-type: none"> Vuledzanu Trading Enterprise 	<ul style="list-style-type: none"> 100% 	<ul style="list-style-type: none"> Employee-Old Mutual RSA:Sales Manager 	Box 55809 Polokwane,0700	072 518 9183
21.	Mabelebele M.G	None	None	none	1730 Biko Park Seshego	079 677 05827
22.	Manamela M.J	None	None	none	Box 166 Seshego,0742	079 954 8589
23.	Mamabolo C.M	<ul style="list-style-type: none"> Ngwana Le Morwa Trading Enterprise. 	<ul style="list-style-type: none"> 100% 	none	Box 5016 Sovenga 0727	076 105 9742
24.	Chauke H.E	<ul style="list-style-type: none"> Lethaphy Multi Project. 	<ul style="list-style-type: none"> 100% 	<ul style="list-style-type: none"> Adviser at Jetclif Security and Pilo Surveyors. 	2278 Zone2 Seshego,0742	076 284 7568
25.	Mathabatha M.A	<ul style="list-style-type: none"> E.S.A Financial Services. Mmadimetsa Makgale Security Services CC 	<ul style="list-style-type: none"> 100% 	none	25 Strelitzia Street Flora Park PLK,0699	082 042 0084
26.	Raletjena M.J	n/a	None	<ul style="list-style-type: none"> Prenora Private Preparatory School 	Box 439 Seshego 0742	082 976 9309
27.	Machaba N.E	None	n/a	none	Box 1308 Mogodumo,0735	072 269 0625
28.	Setjie N.D	<ul style="list-style-type: none"> Masetjie Constructions. Setjie Draving School 	<ul style="list-style-type: none"> 40% 60% interest 	none	Box 1667 Sovenga,0727	082 758 3517
29.	Naumann W	GSS Plates CC	100%	none	Box 1375 Iadanna Polokwane0704	082 362 5670
30.	Motsuekga L.M	none	n/a	none	Box 468 Tholongwe 0734	076 027 0509
31.	Willemse	<ul style="list-style-type: none"> Vooerek Kermonument. Erfensstigting Pietersburg 	100%	none	30A Dr Annecke Street, Hospital Park. Polokwane	072 197 3134

NO	Surname \$ Initials	Company Name	% of Shares or Owner Ship	Other Disclosures	Address of the claimant	Contact numbers
		Doomkraal				
32.	Tjale M.S	none	n/a	none	Stand No. 009 Gatjane Village, Dikgale 0721	078 706 1544 084 836 4759
33.	Magoro T.J	none	n/a	none	Box 2529 Sovenga 0727	072 714 1136
34.	Legodi L.M	none	n/a	none	Box 345 Sebayeng 0752	082 973 0209
35.	Phoshoko R.H	None	None	<ul style="list-style-type: none"> Lebogang Creche Dikgolo Agricultural Primary Co-operative Kagiso drop in centre Catering 	Box 4079,Ga-Mokgopo Village(Dikgale) 0721.	078 497 9225
36.	Mojapelo T.S.P	None	n/a	none	Stand no:13223 Ext 71,polokwane 0699	072 448 5427
37.	Sello M.J	<ul style="list-style-type: none"> Leboyile Promotion cc. Leboyile Investments. Davedors Medicals. SEMO &Associates 	<ul style="list-style-type: none"> Businesses value R120 000.00. Properties Value R1, 980 million. 	<ul style="list-style-type: none"> 18 ST Helen west coast (Investment) and 26 Colorado westernburg (Residential) properties. 	26 Colorado Street Western burg 0699.	076 426 5074
38.	Mehlape S.T	None	n/a	None	Ga-Mamabolo Tshoare stand no.433	076 631 6632.
39.	Haas F.A	none	n/a	none	P o box 615 Polokwane 0700	083 626 0298
40.	Mehlape Q.N	None	n/a	none	353 Zone 08 Seshego 0742	076 745 4646 082 328 5435
41.	Maja M.J	none	n/a	none	Box 2699 Maja Maja village 0719	082 5966 347

NO	Surname \$ Initials	Company Name	% of Shares or Owner Ship	Other Disclosures	Address of the claimant	Contact numbers
42.	Lekota J.M	none	n/a	none	Box 172 Sovenga 0727	078 8424 958
43.	Letsoalo M.W	None	n/a	none	Box 5013 Mentze Megoring.	076 5909 262
44.	Mashabela S.M	none	n/a	none	Box 55770, Polokwane.0700.	082 392 6590
45.	Mailula M.M	none	n/a	none	Box 1069, Dikgale 0721.	072 411 7106
46.	Moakamedi M.A	none	n/a	none	Box 242 Makgofe 0751	082 717 3021
47.	Moabelo JA	Jan Alex Trading	100%	none	Box 846 Lebowakgomo 0757	073 641 9809
48.	Modikwa P.J	none	n/a	University of Pretoria(writing academic articles)	Box 1147 seshego	073 346 8741
49.	Wilson E.R	None	N/A	Staff training(outside work)	14 steenbok street Fauna park polokwane 0699	082 353 9648
50. 48	Kaka M.J	none	n/a	none	Box 7030,Mmotong Stand No.1114 Ga-Mabotja	072 273 1982
51. 49	Madikoto M.D	none	n/a	none	37 Southon Avenue, Westenburg 0699.	082 561 6519
52. 50	Teffo M.K	<ul style="list-style-type: none"> Malesiba Project 8 Trading. Kgatsetse Trading & Project 	100% Interest	none	No.543 Ga-Semenya, Moletlie.	076 293 9147

NO	Surname \$ Initials	Company Name	% of Shares or Owner Ship	Other Disclosures	Address of the claimant	Contact numbers
53. 51	Molepo R.C	<ul style="list-style-type: none"> Phuthuma Nathi Investment Ltd 	60% Shares	none	Box 174 Mamatsha,0879	082 344 4063
54. 52	Hardy L.E	none	n/a	Total Local assets(R9178 909.00)	Box 821 Bendor Park 0713	083 400 4088
55. 61	Mabutla T.M	None	n/a	none	Box 992 Makgadu 0779	072 991 2401
56. 62	Sono M.M	None	n/a	none	Box 16 Rozano 0723	083 677 7889
57. 63	Tsheola K.G	None	n/a	None	Box 3053 Mamadila	-
58. 64	Peta M.M	None	n/a	none	359 Zone 9A Seshego 0742	-
59. 65	Mabitsela M.M	None	n/a	None	Zone II 2881 Seshego 0742	072 526 4316
60. 66	Matlou J.M	<ul style="list-style-type: none"> MKD Business Enterprise cc Cry Manufacturing \$ trading cc Molatekwena trading & building cc 	n/a	None	Box 28 Seshego 0742	015 290 2000
61. 67.	Kirkpatrick A	none	n/a	<ul style="list-style-type: none"> Working for S.K Estates(administrative) 	Box 664 Polokwane	082 483 6620
62. 68.	Phoshoko R.H	None	None	<ul style="list-style-type: none"> Dikolo agricultural 	P O Box 4079	None

NO	Surname \$ Initials	Company Name	% of Shares or Owner Ship	Other Disclosures	Address of the claimant	Contact numbers
				primary co-operative <ul style="list-style-type: none"> • Kagiso drop in centre(NPO) • Lebogang crèche(NPO) • Catering co-operative 	Dikgale 0721	
63. 69.	Mathiba MC	Polokwane Performing Arts Ensemble	10%	<ul style="list-style-type: none"> • Arts centre, mamotintane village 	173 zone A Mankweng township	079 950 7478

Disclosure of financial interests (List of Executive Managers)		
Period 1 July 2013 to 30 June 2014		
Municipal Manager	Mametja TC	House 478 m2 at Moretelepark PTA R3, 8 million. Vacant Stand 5000m2 Zwavelpoort PTA R1,6 million. Vacant Stand 10000m2 Hoedspruit R500 000. 2x Vacant Stand 5000m2 each Hoedspruit R500 000 each. Business Property 27 hectares Hoedspruit R15 million
Chief Financial Officer	Mudau F	Hojafi Planning Projects Nominal Value R1 million and financial interest of 60%. MMIC Mining R10 000pm. Ditsibi Consulting Financial (Resigned 15/04/2001)
Executive Directors		
	Lubbe HRA	Dwelling 1500 m2 R2500 000
	Makgoba M	Nil
	Phanyane C	Phanyane & Associates IR & Law Advisors Income fluctuates. PMA Labour Brokerage Income Dormant. Phanyaza Investments General Concern Income Dormant. Ambulela HR Consulting Income Dormant. Property 240m2 Fourways R1,2 million. Property 1000m2 Vleifontein R60 000.
	Ramakuela N	House 1 100 m2 Polokwane R1,2 million.
	Rapetsoa M	Minimal MTN R40 000. Mo'Couture Apparel Retailing R250k/annum. (Pty) LTD Shoes & Accessories. Mmapholo Property Management Income Dormant. Emerald Social Club Income Dormant. ERF +-780m2 Polokwane R260 000. ERF +-1300m2 Polokwane R480 000. House +- 198m2 Polokwane R650 000. ERF+-810m2 Magoebaskloof R430 000
Executive Director	FT Mashianoke	Ordinary Shares at SASOL 25 shares. Boomerang Fashions (at inception stage). Avon Cosmetics Group Manager Income Commissions Based. Justine Cosmetics REP Cosmetics Income Commission Based. Self Employed Rental of own properties Income +- R23 000pm for: <ul style="list-style-type: none"> • ERF 2773 Tzaneen EXT 52, 520m2 Aquapark R750 000. • ERF 2771 Tzaneen EXT 52 720m2 Aquapark R820 000. ERF 5195 EXT 797 +- 715m2 Bendor Polokwane R330 000.
Other S57 officials	N/A	N/A

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

AFS Attached

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

AFS Attached

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

AFS Attached

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2013/14

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Communication & Marketing											
Audio visual equipment	5	2100	00031	CRR	50 000			50 000	31 138,00	31 138,00	62,28
					50 000		0	50 000	31 138,00	31 138,00	62,28
Facility Management											
Renovation of Offices	5	3040	00111	CRR	1 000 000		-510 000	490 000	3 815,51	9 815,51	2,00
Renovation of Offices Stadium	5	3040	00121	CRR	3 000 000			3 000 000	18 456,15	412 617,71	13,75
Furniture and Office Equipment	5	3040	00131	CRR	500 000		555 000	1 055 000	367 108,90	661 973,46	62,75
					4 500 000		45 000	4 545 000	389 380,56	1 084 406,68	23,86
Road Transport Infrastructure											

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Services											
Planning & Construction for NMT along Nelson Mandela	5	3230	00871	CRR	1 500 000		-1 000 000	500 000		500 000,00	100,00
Planning & Construction for NMT along Nelson Mandela	5	3230	00871	DEA			7 500 000	7 500 000	2 335 860,39	5 571 999,07	74,29
NDPG Projects	5	3230	00901	NDPG	7 750 000		-7 750 000	0		0,00	0,00
Upgrading of arterial road Mamatsha	5	3230	00911	MIG	10 000 000		187 200	10 187 200	2 799 748,75	6 973 028,68	68,45
Upgrading of arterial road Makotopong	5	3230	00921	MIG	10 000 000		-620 500	9 379 500	1 842 866,40	3 935 237,98	41,96
Upgrading of arterial road Khohloane	5	3230	00931	MIG	9 000 000		800 000	9 800 000	1 721 407,17	3 130 818,51	31,95
Upgrading of arterial road D3413 from D19 (Mamadila to Ramakgaphola: D3414 to Ga Manamela)	5	3230	00941	MIG	9 000 000		-401 500	8 598 500	1 728 470,30	4 762 522,64	55,39
Upgrading of Arterial road D977 (Silicon to Matobole 19km)	5	3230	00951	MIG	4 500 000		4 000 000	8 500 000	1 977 221,74	3 452 797,62	40,62

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo 17km)	5	3230	00961	MIG	1 500 000		-500 000	1 000 000	0,00	716 228,85	71,62
Upgrading of arterial road Sebayeng to Mantheding	5	3230	00971	MIG	9 000 000		79 500	9 079 500	543 394,72	2 726 540,98	30,03
Upgrading of access road SDA 1 (Lethuli and Madiba Park)	5	3230	00981	MIG	1 000 000		-200 000	800 000		541 498,20	67,69
Construction of low level bridges	5	3230	00991	CRR	500 000		1 000 000	1 500 000	946 535,07	946 535,07	63,10
					63 750 000		3 094 700	66 844 700	13 895 504,54	33 257 207,60	49,75
Sanitation											
Consumer connections	5	3335	00221	CRR	1 500 000		-1 500 000	0		0,00	0,00
Rural household sanitation	5	3335	00261	MIG	40 000 000		-40 000 000	0		0,00	0,00
Total					41 500 000		-41 500 000	0	0,00	0,00	0,00

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Water Supply and reticulation											
Extension 78 bulk reticulation	5	3340	00691	CRR	500 000			500 000	500 000,00	500 000,00	100,00
Consumer connections	5	3340	00701	CRR	2 500 000		-2 500 000	0		0,00	0,00
Refurbishment of infrastructure	5	3340	00761	DWA	10 000 000			10 000 000		416 769,75	4,17
Mothapo RWS	5	3340	00771	MIG	10 000 000		-1 439 900	8 560 100	3 171 326,86	5 909 986,33	69,04
Moletje East RWS	5	3340	00781	MIG	10 000 000		-793 600	9 206 400	1 108 744,50	4 965 108,06	53,93
Moletje North RWS	5	3340	00791	MIG	2 000 000		485 700	2 485 700	405 689,88	2 306 056,46	92,77
Sebayeng/Dikgale RWS	5	3340	00801	MIG	15 000 000		2 000 000	17 000 000	5 463 515,16	8 962 812,24	52,72
Moletje South RWS	5	3340	00811	MIG	10 000 000		-498 500	9 501 500	974 910,40	7 782 398,37	81,91
Houtrivier RWS	5	3340	00821	MIG	9 000 000		-222 900	8 777 100	4 465 798,84	8 777 100,00	100,00
Chuene Maja RWS	5	3340	00831	MIG	8 000 000		1 072 900	9 072 900	2 405 517,55	5 402 038,56	59,54
Molepo RWS	5	3340	00841	MIG	9 000 000			9 000 000	4 039 687,67	7 252 890,79	80,59
Laastehoop RWS	5	3340	00851	MIG	3 000 000		-597 200	2 402 800		2 061 736,25	85,81

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Mankweng RWS	5	3340	00861	MIG	15 000 000		-557 200	14 442 800	2 059 584,73	7 690 715,65	53,25
Boyne RWS	5	3340	00871	MIG	7 000 000		754 000	7 754 000	1 424 250,31	5 991 956,12	77,28
Segwasi RWS	5	3340	00881	MIG	1 000 000		26 800	1 026 800	597 618,66	837 430,90	81,56
Badimong RWS	5	3340	00891	MIG	10 000 000		-997 300	9 002 700	2 174 873,93	5 923 084,54	65,79
					122 000 000		-3 267 200	118 732 800	28 791 518,49	74 780 084,02	62,98
Energy Services											
Consumer connections	5	3430	00331	CRR	5 000 000		-5 000 000	0		0,00	0,00
Install fourth 20MVA transformer in Delta	5	3430	00371	CRR	1 500 000		-210 400	1 289 600		1 289 526,07	99,99
Demand Side Management Projects	5	3430	00411	EDSM	10 000 000			10 000 000	1 748 803,26	5 942 610,33	59,43
Electrification of 9600 households	5	3430	00421	INEP	35 000 000		-35 000 000	0		0,00	0,00
Plant & Equipment	5	3430	00431	CRR			262 400	262 400	42 290,91	92 882,43	35,40
					51 500 000	0	-39 948 000	11 552 000	1 791 094,17	7 325	63,41

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
										018,83	
Disaster and Fire											
Acquisition of fire Equipment	5	4230	00041	CRR	500 000			500 000	1 710,00	1 710,00	0,34
					500 000		0	500 000	1 710,00	1 710,00	0,34
Environmental Management											
Development of Tom Naude Dam	5	4335	00101	MIG	1 000 000			1 000 000		76 941,55	7,69
Development of Ext 44/71 park	5	4335	00111	MIG	4 000 000			4 000 000		0,00	0,00
Grass cutting equipment	5	4335	00131	CRR			920 000	920 000	138 835,00	138 835,00	15,09
Development of Sterpark botanical garden	5	4335	00121	MIG	4 000 000		-4 000 000	0		0,00	0,00
					9 000 000		-3 080 000	5 920 000	138 835,00	215 776,55	3,64
Waste Management											
Waste 6m3 skip containers	5	4340	00051	CRR	600 000			600 000		0,00	0,00

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Connection of water and electrification of the guard house (Mankweng Transfer Station)	5	4340	00061	CRR	350 000			350 000		0,00	0,00
Rural transfer station	5	4340	00071	MIG	8 000 000			8 000 000	787 044,96	787 044,96	9,84
					8 950 000		0	8 950 000	787 044,96	787 044,96	8,79
Sport & Recreation											
Purchase of Grass Cutting equipment	5	4530	00081	CRR	500 000			500 000		245 000,00	49,00
Upgrading of Seshego Stadium	5	4530	00091	MIG	7 000 000		-7 000 000	0		0,00	0,00
Upgrading of Ga- Manamela Sport Field	5	4530	00101	MIG	1 000 000		2 000 000	3 000 000	760 740,00	760 740,00	25,36
Construction of Ga-Molepo/Maja Sport Complex	5	4530	00111	MIG	1 000 000			1 000 000	846 140,37	846 140,37	84,61
Construction Mankweng Sport Complex	5	4530	00121	MIG	7 000 000		5 000 000	12 000 000	6 216 660,67	6 216 660,67	51,81

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Sebayeng Outdoor Sport facilities	5	4530	00131	MIG	1 000 000			1 000 000		0,00	0,00
					17 500 000		0	17 500 000	7 823 541,04	8 068 541,04	46,11
Libraries											
Books	5	4630	00021	CRR	300 000			300 000	58 040,69	183 357,43	61,12
					300 000		0	300 000	58 040,69	183 357,43	61,12
Information Services											
ICT Equipment	5	5210	00191	CRR	500 000			500 000		410 724,47	82,14
Network Upgrade	5	5210	00201	CRR	4 500 000		-1 660 888	2 839 112	102 049,09	2 793 199,13	98,38
					5 000 000		-1 660 888	3 339 112	102 049,09	3 203 923,60	95,95
Transport Operations											
IRPTS Project	5	6160	00021	PTISG	179 457 000			179 457 000	23 806 466,98	86 843 308,32	48,39
					179 457 000		0	179 457 000	23 806 466,98	86 843 308,32	48,39

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
TOTAL EXPENDITURE NEW PROJECTS					504 007 000		-86 316 388	417 690 612	77 616 323,52	215 781 517,03	51,66
Funding Sources											
Municipal Infrastructure Grant (MIG)				MIG	237 000 000		-41 422 500	195 577 500	47 515 213,57	108 789 515,28	55,62
Integrated National Electrification Programme (INEP)				INEP	35 000 000		-35 000 000	0	0,00	0,00	0,00
Electricity Demand Side Management (EDSM)				EDSM	10 000 000		0	10 000 000	1 748 803,26	5 942 610,33	59,43
Neighbourhood Development Partnership Grant (NDPG)				NDPG	7 750 000		-7 750 000	0	0,00	0,00	0,00
Department of Water Affairs(DWA)				DWA	10 000 000		0	10 000 000	0,00	416 769,75	4,17
Dept Environmental Affairs				DEA			7 500 000	7 500 000	2335860,39	5 571 999,07	74,29
Public Transport Infrastructure System Grant (PTIG)				PTISG	179 457 000		0	179 457 000	23 806 466,98	86 843 308,32	48,39

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Total DORA Allocations					479 207 000		-76 672 500	402 534 500	75 406 344,20	207 564 202,75	51,56
Capital Replacement Reserve (CRR)				CRR	24 800 000		-9 643 888	15 156 112	2 209 979,32	8 217 314,28	54,22
TOTAL NEW PROJECTS					504 007 000		-86 316 388	417 690 612	77 616 323,52	215 781 517,03	51,66
ROLL OVER PROJECTS 2013/14											
Description		Vote	Number	Funding	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
ADMIN & MAINTENANCE											
Renovation of Offices	5	3040	00091	CRR		504 775	-455 000	49 775		49 656,52	99,76

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Furniture & equipment	5	3040	00101	CRR		66 750		66 750		24 227,63	36,30
Total						571 525,00	-455 000	116 525,00	0,00	73 884,15	63,41
Roads and Storm water											
Arterial roads Molepo / Maja / Chuene (Paledi) Phase 3	5	3230	00591	MIG		4 992 656	44	4 992 700		4 971 223,66	99,57
Arterial roads Makotopong Phase 3	5	3230	00601	MIG		10 197 928	-2 046 728	8 151 200	172 652,71	8 065 203,33	98,94
Arterial roads Mamatsa Phase 4	5	3230	00611	MIG		1 279 878	400 022	1 679 900		859 799,22	51,18
Matamanyane to Mashobohlang phase 3	5	3230	00621	MIG		3 871 199	886 001	4 757 200		4 757 170,20	100,00
Ga - Mamphaka Phase 3	5	3230	00631	MIG		1 492 779	21	1 492 800		464 133,33	31,09
Upgrading storm water Mankweng	5	3230	00641	MIG		1 139	-201 171	938 600		935 084,16	99,63

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
						771					
Sebayeng access roads	5	3230	00651	MIG		6 199 244	56	6 199 300		6 159 654,38	99,36
Badimong Access roads	5	3230	00661	MIG		4 300 175	1 195 025	5 495 200		5 041 643,83	91,75
Moletjie Cluster Upgrading of arterial road	5	3230	00671	MIG		10 959 979	21	10 960 000	2 352 824,54	8 913 341,78	81,33
Ablusion facility & store room Workshop	5	3230	00141	CRR		515 566	-383 266	132 300		489 653,00	370,11
Planning of NMT along Nelson Mandela	5	3230	00711	CRR		30 253		30 253		30 253,00	100,00
Rehabilitation of streets and road signs in Mankweng	5	3230	00721	CRR		500 000		500 000		499 971,25	99,99
Rehabilitation of streets in Polokwane East(A) and West (B)	5	3230	00731	CRR		1 150 000	-1 400	1 148 600		1 148 542,01	99,99
Rehabilitation of streets and road signs in Seshego	5	3230	00741	CRR		500 000		500 000		499 847,20	99,97

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Regravelling of roads	5	3230	00771	CRR		2 226 535		2 226 535		2 226 535,00	100,00
Asset Renewal-Planned routine maintenance	5	3230	00781	CRR		651 311		651 311	55 694,26	651 311,00	100,00
Total						50 007 274,00	-151 375	49 855 899,00	2 581 171,51	45 713 366,35	91,69
Sanitation											
Upgrading of laboratory	5	3330	00131	CRR		1 478 469		1 478 469		166 000,00	11,23
Rural household sanitation	5	3335	00161	MIG		4 829 129	-4 829 129	0		0,00	0,00
Total						6 307 598,00	-4 829 129	1 478 469,00	0,00	166 000,00	11,23
Water Supply and reticulation											
Mothapo RWS	5	3340	00441	MIG		14 445	-5 445 549	9 000 000	1 568 400,61	6 256 550,44	69,52

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
						549					
Moletje East RWS	5	3340	00451	MIG		7 138 521	689 479	7 828 000	165 925,60	701 629,52	8,96
Moletje North RWS	5	3340	00461	MIG		4 111 774	-152 174	3 959 600		3 993 155,81	100,85
Moletje South RWS	5	3340	00471	MIG		4 653 930	-2 730	4 651 200	1 074 966,00	3 664 081,28	78,78
Houtrivier RWS	5	3340	00481	MIG		5 257 411	-1 320 411	3 937 000		3 591 511,22	91,22
Chuene Maja RWS	5	3340	00491	MIG		2 353 286	14	2 353 300		2 122 850,33	90,21
Molepo RWS	5	3340	00501	MIG		6 048 743	-2 193 143	3 855 600	978 603,10	3 523 989,23	91,40
Laastehoop RWS	5	3340	00511	MIG		9 930 875	2 381 125	12 312 000	2 183 564,26	8 032 186,53	65,24
Mmotong wa perikisi	5	3340	00521	MIG		10 567 525	18 548 653	29 116 178		21 672 702,84	74,44

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Mankweng RWS	5	3340	00531	MIG		1 266 085	15	1 266 100		1 266 085,00	100,00
Boyne RWS	5	3340	00541	MIG		38 332	14 068	52 400		0,00	0,00
Badimong RWS	5	3340	00561	MIG		6 400 794	632 806	7 033 600		6 969 566,23	99,09
Sebayeng/Dikgale RWS	5	3340	00571	MIG		13 225 708	-2 121 408	11 104 300	1 805 867,98	5 997 823,87	54,01
Planning for water and Sanitation	5	3340	00581	MIG		2 954 907	-2 559 107	395 800		395 702,32	99,98
Refurbishment of infrastructure	5	3340	00601	DWA/CRR		2 057 678		2 057 678	429 952,65	1 852 177,88	90,01
Upgrading of water reticulation in City cluster	5	3340	00621	CRR		3 389 370	-805 570	2 583 800		2 597 387,68	100,53
Total						93 840 488,00	7 666 068	101 506 556,00	8 207 280,20	72 637 400,18	71,56
Electricity											

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Electricity low income houses rural	5	3430	00291	INEP		1 374 329	-1 374 329	0		0,00	0,00
Electricity low income houses rural	5	3430	00071	CRR		2 684 611		2 684 611	-2 684 611,00	0,00	0,00
Total						4 058 940,00	-1 374 329	2 684 611,00	-2 684 611,00	0,00	0,00
ENVIRONMENTAL MANAGEMENT											
Cemeteries											
Replacement of cemetery New Pietersburg	5	4315	00031	CRR		42 000		42 000		0,00	0,00
Total						42 000,00	0	42 000,00	0,00	0,00	0,00
Nursery											
Green Goal	5	4330	00021	CRR		324 146	-324 146	0		0,00	0,00
Total						324 146,00	-324 146	0,00	0,00	0,00	0,00

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Sport & Recreation											
Sport equipment	5	4530	00071	CRR		200 426		200 426	147 795,00	147 795,00	73,74
Total						200 426,00	0	200 426,00	147 795,00	147 795,00	73,74
IT Services											
Network Infrastructure upgrade	5	5210	00171	CRR		3 744 000	-654 912	3 089 088	2 203 514,53	3 089 087,54	100,00
ICT Equipment	5	5210	00181	CRR		26 610		26 610		7 105,00	26,70
Total						3 770 610,00	-654 912	3 115 697,54	2 203 514,53	3 096 192,54	99,37
Transportation Services											
Integrated transport planning	5	6120	00211	PTIG		42 338 277		42 338 277		42 338 277,00	100,00

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Total						42 338 277	0	42 338 277	0,00	42 338 277,00	100,00
Land use and Spatial planning											
Revision of the Town Planning Scheme	5	6120	00241	CRR		620 109		620 109		0,00	0,00
Township establishment ext 78	5	6120	00251	CRR		2 124 936		2 124 936		0,00	0,00
Sebayeng development framework plan	5	6120	00261	CRR		294 737		294 737		210 526,32	71,43
Mankweng development framework plan	5	6120	00271	CRR		109 211	-65 711	43 500		43 421,05	99,82
Total						3 148 993,00	-65 711	3 083 282,00	0,00	253 947,37	8,24
TOTAL EXPENDITURE ROLL						204 610	-188 534	204 421 743	10 455 150,24	164 426	80,44

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
OVER PROJECTS						277				862,59	
Funding Source											
Municipal Infrastructure Grant (MIG)						137 656 178	3 875 800	141 531 978	10 302 804,80	108 355 088,51	76,56
Integrated National Electrification Programme (INEP)						1 374 329	-1 374 329	0	0,00	0,00	0,00
Electricity Demand Side Management (EDSM)						0	0	0	0,00	0,00	
Public Transport Infrastructure System Grant (PTIG)						42 338 277	0	42 338 277	0,00	42 338 277,00	100,00
Neighbourhood Development Partnership Grant (NDPG)						0	0	0	0,00	0,00	
Extended Public Works Programme(EPWP)						0	0	0	0,00	0,00	
Department of Water Affairs(DWA)						2 057	0	2 057 678	429 952,65	1 852 177,88	90,01

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
						678					
Total Grants						183 426 462	2 501 471	185 927 933	10 732 757,45	152 545 543,39	82,05
Capital Replacement Reserve (CRR)						21 183 815	-2 690 005	18 493 810	-277 607,21	11 881 319,20	64,24
TOTAL						204 610 277	-188 534	204 421 743	10 455 150,24	164 426 862,59	80,44
TOTAL EXPENDITURE ALL PROJECTS					504 007 000	204 610 277	-86 504 922	622 112 355	88 071 473,76	380 208 379,62	61,12
SUMMARY OF FUNDING											
Municipal Infrastructure Grant (MIG)					237 000 000	137 656 178	-37 546 700	337 109 478	57 818 018,37	217 144 603,79	64,41
Integrated National Electrification Programme (INEP)					35 000 000	1 374 329	-36 374 329	0	0,00	0,00	0,00

Capital Programme											
2013/2014											
Description		Vote	Number	Funding Source	Original Budget 2013/14	Roll over Budget 2013/14	Adjustments	Adjusted Budget	Jun-14	Total Expenditure	% Spent
Electricity Demand Side Management (EDSM)					10 000 000	0	0	10 000 000	1 748 803,26	5 942 610,33	59,43
Public Transport Infrastructure System Grant (PTIG)					179 457 000	42 338 277	0	221 795 277	23 806 466,98	129 181 585,32	58,24
Neighbourhood Development Partnership Grant (NDPG)					7 750 000	0	-7 750 000	0	0,00	0,00	0,00
Extended Public Works Programme(EPWP)					0	0	0	0	0,00	0,00	0,00
Dept Environmental Affairs							7 500 000	7 500 000	2 335 860,39	5 571 999,07	74,29
Department of Water Affairs(DWA)					10 000 000	2 057 678	0	12 057 678	429 952,65	2 268 947,63	18,82
Total Grants					479 207 000	183 426 462	-74 171 029	588 462 433	86 139 101,65	360 109 746,14	61,20
Capital Replacement Reserve (CRR)					24 800 000	21 183 815	-12 333 893	33 649 922	1 932 372,11	20 098 633,48	59,73
TOTAL					504 007 000	204 610 277	-86 504 922	622 112 355	88 071 473,76	380 208 379,62	61,12

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

None

APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT

Presidential Outcome for Local Government 2013/14		
Outcome/Output	Progress to Date	Number or Percentage Achieved
Output: Improving access to basic services	A caller from Ga-Molepo complained about water and the matter was resolved	75%
Output: Implementation of the Community Work Programme	None	
Output: Deepen democracy through a refined Ward Committee model	None	
Output: Administrative and financial capability	None	